

FISCAL YEAR 2023

MARK UP

DEPARTMENT OF PUBLIC SAFETY

HOUSE BILL 3008

101st General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

Office of Director, Section 8.005

Book 1 Page 87

The Administration section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation, the Office of Homeland Security and the Missouri Data Exchange. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc. Staff for the Office of the Director are included in the Administration section, including all programs. The Antiterrorism fund resources come from donations and fees from Anti-terrorism license plates.

Legal Base: 650.310, 135.550, 650.100, 590.120, 595.045, RSMo, CFDA nos. 16.575, 16.588, 16.523, 16.589, 16.579, 16.593, 16.540, 16.560

Funding Source: General Revenue, Federal Funds, Crime Victims Compensation Fund, Mo. Crime Prevention Information & Programming Fund, State Services to Victims, and Antiterrorism Fund

FY 2022 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$500,000) GR TRF – One-time reduction for GR transfer out appropriation to the 988 Public Safety Fund
Core Reduction: (\$500,000) GR TRF – One-time reduction for GR transfer out appropriation to the Economic Distress Zone Fund
Core Reduction: (\$500,000) OTH PD – One-time reduction for the 988 Public Safety Fund
Core Reduction: (\$500,000) OTH PD – One-time core reduction from the Economic Distress Zone Fund
Core Reallocation In: 2 FTE – Reallocate 2 FTE from MGC to DO for Program Specialists
Core Reallocation In: \$500,000 GR PD – Reallocate funding from Crime Prevention into Directors Office
Core Reallocation In: 3 FTE – Reallocate 3 FTE from MSHP to support new decision items

GOVERNOR:

Core Reallocation Out: (2 FTE) – Reversal of Department request to reallocate 2 FTE from MGC to DO for Program Specialists
Core Reallocation In: \$68,376 OTH PS – Reallocate Highway Fund PS from MSHP for Body Worn Camera Program

HOUSE:

Core Reallocation Out: (\$68,376) OTH PS – reversal of Governor's request to reallocate Highway Fund PS from MSHP for Body Worn Camera Program
Core Reallocation Out: (3 FTE) – reversal of Department's request to reallocate 3 FTE from MSHP to support new decision items

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005												
DIRECTOR - ADMIN - 81313C												
CORE												
PERSONAL SERVICES	4,699,172	72.05	2,835,038	54.29	4,876,568	72.05	4,876,568	77.05	4,944,944	75.05	4,876,568	72.05
GENERAL REVENUE	1,305,795	26.47	1,292,738	20.74	1,440,055	26.47	1,440,055	29.47	1,440,055	29.47	1,440,055	26.47
FEDERAL FUNDS	2,677,298	31.72	985,708	19.78	2,713,274	31.72	2,713,274	31.72	2,713,274	31.72	2,713,274	31.72
OTHER FUNDS	716,079	13.86	556,592	13.77	723,239	13.86	723,239	15.86	791,615	13.86	723,239	13.86
EXPENSE & EQUIPMENT	3,067,421	0.00	2,149,519	0.00	3,066,381	0.00	3,066,381	0.00	3,066,381	0.00	3,066,381	0.00
GENERAL REVENUE	132,227	0.00	109,000	0.00	132,227	0.00	132,227	0.00	132,227	0.00	132,227	0.00
FEDERAL FUNDS	693,884	0.00	421,522	0.00	692,844	0.00	692,844	0.00	692,844	0.00	692,844	0.00
OTHER FUNDS	2,241,310	0.00	1,618,997	0.00	2,241,310	0.00	2,241,310	0.00	2,241,310	0.00	2,241,310	0.00
PROGRAM-SPECIFIC	34,907,649	0.00	6,982,735	0.00	36,573,737	0.00	36,073,737	0.00	35,498,737	0.00	35,498,737	0.00
GENERAL REVENUE	1,845,319	0.00	1,790,597	0.00	2,420,319	0.00	2,920,319	0.00	2,345,319	0.00	2,345,319	0.00
FEDERAL FUNDS	33,011,330	0.00	5,192,138	0.00	33,102,418	0.00	33,102,418	0.00	33,102,418	0.00	33,102,418	0.00
OTHER FUNDS	51,000	0.00	0	0.00	1,051,000	0.00	51,000	0.00	51,000	0.00	51,000	0.00
FUND TRANSFERS	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$42,674,242	72.05	\$11,967,292	54.29	\$45,516,686	72.05	\$44,016,686	77.05	\$43,510,062	75.05	\$43,441,686	72.05

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	310,346	0.00	321,632	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	114,785	0.00	122,311	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	154,401	0.00	154,401	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005												
DIRECTOR - ADMIN - 81313C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	310,346	0.00	321,632	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	41,160	0.00	44,920	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$310,346	0.00	\$321,632	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	47,444	0.00	47,444	0.00	47,444	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,260	0.00	14,260	0.00	14,260	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	26,024	0.00	26,024	0.00	26,024	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,160	0.00	7,160	0.00	7,160	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,444	0.00	\$47,444	0.00	\$47,444	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

Op Ex Coordinator - 0000017												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	62,000	0.00	62,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	56,330	0.00	56,330	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,949	0.00	1,949	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,721	0.00	3,721	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	11,886	0.00	11,886	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,799	0.00	10,799	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	374	0.00	374	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.005													
DIRECTOR - ADMIN - 81313C													
Op Ex Coordinator - 0000017													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	11,886	0.00	11,886	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	713	0.00	713	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$73,886	0.00	\$73,886	0.00	
Funds an Operational Excellence Coordinator position and associated E&E for departments for process improvement and performance management operations. The position will work with all divisions and programs within their departments to identify and capture data that will be analyzed to improve fact-based decision-making and efficiencies. Departments are responsible for identifying FTE available for these positions.													

POST Investigators - 1812005													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	90,900	2.00	90,900	1.00	90,900	2.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	90,900	2.00	90,900	1.00	90,900	2.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	7,022	0.00	7,022	0.00	7,022	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,022	0.00	7,022	0.00	7,022	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$97,922	2.00	\$97,922	1.00	\$97,922	2.00	
Request to increase the number of Peace Officer Standards and Training (POST) investigators by two for a total of four full-time investigators to improve the POST Program's ability to complete investigations and to screen basic applicants in a much timelier manner.													

Mandated Use of Force Reportng - 1812007													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	46,632	1.00	46,632	1.00	46,632	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	46,632	1.00	46,632	1.00	46,632	1.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	63,511	0.00	63,511	0.00	63,511	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.005													
DIRECTOR - ADMIN - 81313C													
Mandated Use of Force Reportng - 1812007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	63,511	0.00	63,511	0.00	63,511	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	63,511	0.00	63,511	0.00	63,511	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$110,143	1.00	\$110,143	1.00	\$110,143	1.00	
The Police Use of Force Transparency Act of 2021 passed in SB 53 (2021). This language mandates each law enforcement agency to annually collect and report local data on use of force (UOF) incidents involving law enforcement to the National Use of Force Data Collection though the Law Enforcement Enterprise Portal administered by the FBI. This information should also be sent to the Department of Public Safety (DPS) and be published in a public report.													

DO GR PS Transparency - 1812011													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	223,812	0.00	223,812	0.00	223,812	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	223,812	0.00	223,812	0.00	223,812	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$223,812	0.00	\$223,812	0.00	\$223,812	0.00	
This request would restore funding reductions taken from the DPS Director's Office in the final budgets for FYs 11, 12, and 14 which totaled approximately \$360,000. The DPS received \$120,000 GR PS for FY22 to increase the budgeted salaries of the Director, Assistant Director, and assistants to align those positions' budgeted amounts with the actual salaries. This would restore cuts to other critical positions within the DO which should make up for the shortfall created in previous budget years. This is intended to restore transparency in operations and will also ensure that divisions within the department are able to operate at budgeted levels.													

School Safety Program Staffing - 1812012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	46,663	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	46,663	0.00	0	0.00	0	0.00	

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005												
DIRECTOR - ADMIN - 81313C												
School Safety Program Staffing - 1812012												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,511	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,511	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,174	0.00	\$0	0.00	\$0	0.00
This is for a new program or programs for school safety improvements. In March of 2019, Governor Parson signed an Executive Order to Create a Missouri School Safety Task Force led by the Lt. Governor Mike Kehoe. This program will focus on closing gaps that were highlighted in the findings of the task force final report.												

988 Public Safety Fund - 1812001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	46,663	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	46,663	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,511	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,511	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$550,174	0.00	\$500,000	0.00	\$500,000	0.00
To provide services to peace officers and first responders to assist in coping with stress and potential psychological trauma resulting from a response to a critical or emotionally difficult event. The 988 Public Safety Fund will assist law enforcement and first responder personnel suffering from traumatic stress following their involvement in highly critical incidents (such as officer-involved shootings, mass casualties, line of duty deaths, etc.) through training or other resources that accomplish the funding purpose. In addition, this funding will also provide law enforcement and first responders with the knowledge of Fundamentals of Critical Incident Stress Management (CISM); participants will leave with the knowledge and tools to provide peer support and group crisis interventions. This program was established by SB 57 (2021).												

988 Public Safety Fund TRF - 1812002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	46,663	0.00	46,663	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	46,663	0.00	46,663	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	3,511	0.00	3,511	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,511	0.00	3,511	0.00
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	550,174	0.00	500,000	0.00	500,000	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.005													
DIRECTOR - ADMIN - 81313C													
988 Public Safety Fund TRF - 1812002													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	550,174	0.00	500,000	0.00	500,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	550,174	0.00	500,000	0.00	500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$550,174	0.00	\$550,174	0.00	\$550,174	1.00	
Request funding for administration costs and an ongoing GR transfer to the 988 Public Safety Fund established by Section 590.592, RSMo.													

LLEBG-Officer Safety/Tech Grt - 1812010													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	46,663	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	46,663	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,511	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,511	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	425,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	425,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$475,174	0.00	\$0	0.00	\$0	0.00	
Additional funding will expand the amount of General Revenue available to provide officer safety equipment grants to law enforcement departments. The Officer Safety Equipment and Technology (OSET) Grant provides resources to increase officer safety for equipment and technology to law enforcement agencies. Priority will be given to departments that demonstrate the greatest need. This funding will increase the amount of awards for law enforcement and provide sufficient staffing to properly administer the grant funds.													

POST Job Task Analysis - 1812009													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.005													
DIRECTOR - ADMIN - 81313C													
POST Job Task Analysis - 1812009													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	
The current mandatory basic law enforcement training curriculum for Missouri entry-level law enforcement officers is based upon a September 1996 Job Task Analysis (JTA). A JTA is used to identify specific job tasks for entry-level law enforcement officers. Since 1996, the POST Commission has routinely updated basic training learning objectives, but after 25-years, it is time for an updated JTA. According to the International Association of Directors of Law Enforcement Standards and Training (IADLEST), a JTA should be validated every 10-years. Since 1996, there have been updates to technology used by law enforcement officers, policing models, evidence-based practices, and the expectation of the public about the role of entry-level law enforcement officers.													

Scanning of POST Files - 1812006													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	115,303	1.00	68,640	0.00	68,640	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	115,303	1.00	68,640	0.00	68,640	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,511	0.00	3,511	0.00	3,511	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,511	0.00	3,511	0.00	3,511	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$118,814	1.00	\$72,151	0.00	\$72,151	0.00	
The Peace Officer Standards and Training (POST) Program is seeking to reduce waste and ensure record accessibility by moving to an electronic storage system for peace officer licensee and applicant files. Currently, these documents are stored in either a paper or electronic format (flash drive or DVD/CD) in secure storage within the POST Program. If these files would become inaccessible or destroyed because of a natural or man-made disaster, there is currently no practical way to replicate them. The POST Program would like to implement an Electronic Content Management system that will provide a storage solution to house licensing, applicant, and investigative documents in such a way that they can be easily searched and retrieved by authorized POST staff.													

Economic Distress Zone Fund - 1812003													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	46,663	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	46,663	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,511	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,511	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005												
DIRECTOR - ADMIN - 81313C												
Economic Distress Zone Fund - 1812003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$550,174	0.00	\$500,000	0.00	\$500,000	0.00
To provide funding to organizations registered with the IRS as a 501(c)(3) corporation that provide services to residents of the state in areas of high incidents of crime and deteriorating infrastructure for the purpose of deterring criminal behavior. This program was established by SB 57 (2021). House one-times.												

Economic Distress Zone Fund TR - 1812004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	46,663	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	46,663	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	3,511	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,511	0.00	0	0.00
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	550,174	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	550,174	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$550,174	0.00	\$550,174	0.00	\$500,000	0.00
Request funding for administration costs and an ongoing GR transfer to the Economic Distress Zone Fund established in Section 650.550, RSMo. House one-times.												

Scholarships for LE Academies - 1812014												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.005													
DIRECTOR - ADMIN - 81313C													
Scholarships for LE Academies - 1812014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	
Provide scholarships to law enforcement academies with 3-year service commitment. Model after Capitol Police-sponsored officer program (scholarship for academy with 3-year service commitment).													

Body Worn Cameras-DPS - 1812015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	2.00	68,376	2.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	2.00	68,376	2.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	2.00	\$68,376	2.00	
This provides funding for body worn cameras and storage for officers of the Missouri State Highway Patrol and Capitol Police.													

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.005													
DIRECTOR - ADMIN - 81313C													
School Safety Apps - 1812017													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,900,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,900,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,900,000	0.00	
For a statewide, competitively bid school safety and emergency response application program for all public school districts and an independent application exclusive to law enforcement to have the ability to be alerted if in close proximity to a triggered alert of an armed intruder from a school building. This second application must be approved for federal agents to download on their federally issued devices and be available to state and local law enforcement. The application should monitor the date, time the alert was sent and the ability for law enforcement officers to select if they are acknowledging an inbound alert by being in plain clothes or in uniform													

Drug Task Force Funding - 1812019													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	183,495	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	183,495	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,388	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,388	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,796,117	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,796,117	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,000,000	0.00	
Increases the GR sponsored line items supporting drug task forces statewide.													

Committee Markup Annual	HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005												
DIRECTOR - ADMIN - 81313C												
Drug Interdiction Technology - 1812022												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00
For grants to drug task forces for the purchase of drug interdiction technologies.												
TOTAL - DIRECTOR - ADMIN	\$42,674,242	72.05	\$11,967,292	54.29	\$45,516,686	72.05	\$47,390,865	81.05	\$47,596,114	79.05	\$59,457,226	78.05

Crime Prevention Program, Section 8.005

N/A

This program will support the establishment and enhancement of local violent crime prevention programs within Missouri communities. The funding will be utilized to advance violent crime reduction efforts by improving community engagement with law enforcement in the state of Missouri.

Legal Base:
Funding Source:
FY 2022 Withholdings: N/A

CORE ADJUSTMENTS

One-time funding requested during the FY22 budget process.

Committee Markup Annual			HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.005														
CRIME PREVENTION PROGRAM - 81326C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
TOTAL - CRIME PREVENTION PROGRAM														
\$0	0.00		\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

This section provides funding for the department to have a Subject Matter Expert (SME) to collaborate on the new statewide accounting, budget, and human resources system.

Legal Base:
Funding Source:
FY 2022 Withholdings:

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item recommended by the House

GOVERNOR:
New Decision Item recommended by the House

HOUSE:
New Decision Item: \$42,200 GR PS and 0.50 FTE – for a Subject Matter Expert (SME)

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.005													
ERP SUBJECT MATTER EXPERT - 81322C													
ERP Subject Matter Experts - 0000018													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,200	0.50	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,200	0.50	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,200	0.50	
Adds funding for agencies to have a subject matter expert to collaborate on the new statewide accounting, budget and HR systems.													

TOTAL - ERP SUBJECT MATTER EXPERT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,200	0.50	
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Office of Director-STL House Demolition 8.006

Page N/A

This section provides funding for the department to administer a grant for a city not within a county to demolish abandoned, city-owned houses to reduce crime

Legal Base:
Funding Source:
FY 2022 Withholdings:

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item recommended by the House

GOVERNOR:
New Decision Item recommended by the House

HOUSE:
New Decision Item: \$3,250,000 FED PSD

SENATE:

CONFERENCE:

Committee Markup Annual				HB 3008 - DEPARTMENT OF PUBLIC SAFETY								Regular House Bills	
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.006													
STL HOUSE DEMOLITION - 81323C													
STL City House Demolition - 1812025													
PROGRAM-SPECIFIC													
	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,250,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,250,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,250,000	0.00	
This item is a grant for a city not within a county to demolish abandoned, city-owned houses to reduce crime.													

Office of Director-School Safety Plan, Section 8.007

Book 1 Page 219

This funding was established during the FY22 budget cycle to create a new program or pograms for school safety improvements. In March of 2019, Governor Parson signed Executive Order to create a Missouri School Safety Task Force led by Lieutenant Governor Mike Kehoe. This program will focus on closing gaps that were highlighted in the findings of the task force final report.

Legal Base:

Funding Source:

FY 2022 Withholdings:

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$2,500,000) GR PD

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.007														
SCHOOL SAFETY PLAN - 81333C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00		

Office of Director-Juvenile Justice Delinquency Program (JJDP), Section 8.010

Book 1 Page 225

The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "it is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency preventions and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services.

Legal Base: Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention Act of 1974, as amended (Public Law 93-415, 42 U.S.C. 5601 et seq.)

Funding Source: Federal Funds from the Office of Juvenile Justice and Delinquency Prevention

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.010												
JUV. JUSTICE DELINQUENCY PREV - 81335C												
CORE												
EXPENSE & EQUIPMENT	22,492	0.00	13,313	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00
FEDERAL FUNDS	22,492	0.00	13,313	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00
PROGRAM-SPECIFIC	700,000	0.00	709,025	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
FEDERAL FUNDS	700,000	0.00	709,025	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	\$722,492	0.00	\$722,338	0.00	\$722,492	0.00	\$722,492	0.00	\$722,492	0.00	\$722,492	0.00

Additional authority - 1812016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00

Additional Title II Juvenile Justice Delinquency Prevention Program federal funding the department feels confident it will receive and needs appropriation authority to spend.

TOTAL - JUV. JUSTICE DELINQUENCY PREV	\$722,492	0.00	\$722,338	0.00	\$722,492	0.00	\$722,492	0.00	\$722,492	0.00	\$1,022,492	0.00
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Office of Director – Narcotics Control Assistance/Justice Assistance Grant Section 8.015

Book 1 Page 237

BYRNE/JAG- The purpose of this grant is to reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the criminal justice system. The majority of this funding goes to multi-jurisdictional drug task forces. LLEBG- To provide funds to units of local government for the purposes of reducing crime and improving public safety. Funds may be used for one or more of seven program purpose areas. Larger agencies receive direct awards, this funds smaller agencies for items such as portable radios, bulletproof vests, used patrol vehicles, light bars, etc. These two programs were once separate grants but have been rolled up into one grant called "Justice Assistance Grants" (JAG).

Legal Base: Section 8.020 and Section 8.005 Line 38

Funding Source: Federal Funds from U.S. Department of Justice, Bureau of Justice Assistance

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual				HB 3008 - DEPARTMENT OF PUBLIC SAFETY								Regular House Bills	
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.015													
NARCOTICS CONTROL ASSISTANCE - 81339C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	24,092	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	24,092	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	4,490,000	0.00	4,306,839	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	
FEDERAL FUNDS	4,490,000	0.00	4,306,839	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	
TOTAL	\$4,490,000	0.00	\$4,330,931	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00	

Office of Director – MOSMART/Deputy Sheriff Salary Supplementation, Section 8.020

Book 1 Page 249

The Deputy Sheriff Salary supplementation Fund was created through the passage of HB 2224 in the 2008 session (Section 57.278 RSMo). It provided that the sheriff shall receive an additional \$10 fee for service of any civil summons, writ, subpoena or other court order. The money received by the sheriff shall be collected by the county treasurer and made payable to the state treasurer. The money paid to the state treasurer shall be deposited into the "Deputy Sheriff Salary SupplementationFund." The Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) shall administer the fund. MoSMART is responsible for administering the Deputy Sheriff Salary Supplementation Fund that is used to supplement the salaries of county deputy sheriffs. In addition, MoSMART is responsible for approving applications for the fund. The money in the fund shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs.

Legal Base: 57.278 RSMo
Funding Source: Deputy Sheriff Salary Supplementation Fund
FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.020														
MOSMART - 81360C														
CORE														
PROGRAM-SPECIFIC	7,200,000	0.00	2,809,059	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00		
OTHER FUNDS	7,200,000	0.00	2,809,059	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00		
TOTAL	\$7,200,000	0.00	\$2,809,059	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00		
CCW Database Maintenance - 1812021														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	175,000	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	175,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$175,000	0.00		
For the maintenance, upgrade and enhancement of the secure Missouri concealed carry weapon licensure computer database. One-time.														
TOTAL - MOSMART	\$7,200,000	0.00	\$2,809,059	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,375,000	0.00		

Office of Director –Cyber Crimes Task Force Grants, Section 8.025

Book 1 Page 255

The State Cyber Crime Grant (SCCG) Program was created to continue funding for the multi-jurisdictional cyber-crime task forces. Funds are awarded to law enforcement entities to reduce internet sex crimes against children and improve public safety through investigations, forensics, and prevention. These grants were previously funded through state appropriated Internet Cyber Crime Grant (ICCG) and federal appropriated ARRA (stimulus) funds.

Legal Base: 650.120 RSMo
Funding Source: General Revenue
FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$35,689 GR PS – Reallocation to provide adequate funding for management and administration of grant
Core Reallocation Out: (\$1,711) GR EE – Reallocation to provide adequate funding for management and administration of grant
Core Reallocation Out: (\$33,978) GR PD - Reallocation to provide adequate funding for management and administration of grant

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reallocation Out: (\$35,689) GR PS – Reversal of Department’s request to reallocate to provide adequate funding for management and administration of grant
Core Reallocation In: \$1,711 GR EE – Reversal of Department’s request to reallocate to provide adequate funding for management and administration of grant
Core Reallocation In: \$33,978 GR PD - Reversal of Department’s request to reallocate to provide adequate funding for management and administration of grant
Core Reduction: (\$35,689) GR (\$1,711 EE & \$33,978 PD) – Core reduction to support NDI

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.025													
INTERNET SEX CRIMES TSF GRANTS - 81356C													
CORE													
PERSONAL SERVICES	17,139	0.00	16,550	0.39	17,311	0.00	53,000	0.00	53,000	0.00	16,692	0.00	
GENERAL REVENUE	17,139	0.00	16,550	0.39	17,311	0.00	53,000	0.00	53,000	0.00	16,692	0.00	
EXPENSE & EQUIPMENT	8,757	0.00	7,385	0.00	8,757	0.00	7,046	0.00	7,046	0.00	7,046	0.00	
GENERAL REVENUE	8,757	0.00	7,385	0.00	8,757	0.00	7,046	0.00	7,046	0.00	7,046	0.00	
PROGRAM-SPECIFIC	1,975,470	0.00	1,915,647	0.00	1,975,470	0.00	1,941,492	0.00	1,941,492	0.00	1,941,492	0.00	
GENERAL REVENUE	1,975,470	0.00	1,915,647	0.00	1,975,470	0.00	1,941,492	0.00	1,941,492	0.00	1,941,492	0.00	
TOTAL	\$2,001,366	0.00	\$1,939,582	0.39	\$2,001,538	0.00	\$2,001,538	0.00	\$2,001,538	0.00	\$1,965,230	0.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,978	0.00	2,978	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,978	0.00	2,978	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,978	0.00	\$2,978	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	172	0.00	172	0.00	172	0.00	

Committee Markup Annual	HB 3008 - DEPARTMENT OF PUBLIC SAFETY												Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.025													
INTERNET SEX CRIMES TSF GRANTS - 81356C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	172	0.00	172	0.00	172	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	172	0.00	172	0.00	172	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$172	0.00	\$172	0.00	\$172	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													
Cyber Crimes PS - 1812018													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,308	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,308	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$36,308	0.00	
Additional PS funding for the Cyber Crimes Task Forces Grant Program. This increase is being offset with corresponding decreases to the E&E/PSD line item for the program.													
TOTAL - INTERNET SEX CRIMES TSF GRANT	\$2,001,366	0.00	\$1,939,582	0.39	\$2,001,538	0.00	\$2,001,710	0.00	\$2,004,688	0.00	\$2,004,688	0.00	

Office of Director –Funding for Fallen Program, Section 8.030

Book 1 Page 269

This appropriation funds not-for-profit organizations to provide financial assistance to the spouses and children of any local law enforcement officers, paramedics, emergency medical technicians, corrections officers, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope.

Legal Base: Section 8.045

Funding Source: General Revenue

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.030												
FUNDING FOR FALLEN - 81358C												
CORE												
PROGRAM-SPECIFIC	50,000	0.00	17,500	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	50,000	0.00	17,500	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$50,000	0.00	\$17,500	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Funding for the Fallen - 1812024												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	0.00	\$20,000	0.00

TOTAL - FUNDING FOR FALLEN	\$50,000	0.00	\$17,500	0.00	\$50,000	0.00	\$50,000	0.00	\$70,000	0.00	\$70,000	0.00
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Office of Director – Services to Victims (State), Section 8.035

Book 1 Page 277

The state's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of 595.050, RSMo in 1981. With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court related services, training and technical assistance programs, and others. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well-being of victims of crime.

Legal Base: 595.045, 595.100, 595.050, 595.055, 595.105 RSMo

Funding Source: State Services to Victims Fund and Crime Victims Compensation Fund (funds are received from court costs)

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.035													
STATE SERVICES TO VICTIMS - 81342C													
CORE													
PROGRAM-SPECIFIC	2,000,000	0.00	1,073,145	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
OTHER FUNDS	2,000,000	0.00	1,073,145	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
TOTAL	\$2,000,000	0.00	\$1,073,145	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	

Office of Director – STOP Violence Against Women Program, Section 8.040

Book 1 Page 283

Since 1995, the State of Missouri has been receiving funding through the S.T.O.P. Violence Against Women Grant Program as authorized by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000. Since its inception, Missouri has provided approximately \$13 million in funding to programs throughout the state aimed at addressing violent crimes committed against women. At least 25% of the total grant funds available must be allocated to both law enforcement and prosecution, 30% to victim services agencies and 5% to court initiatives. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areask, and ensure that the needs of previously underserved populations are identified and addressed.

Legal Base: Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000

Funding Source: Federal Funds from U.S. Department of Justice, Violence Against Women Grants Office

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.040												
VIOLENCE AGAINST WOMEN (FED) - 81344C												
CORE												
EXPENSE & EQUIPMENT	14,962	0.00	10,746	0.00	14,962	0.00	14,962	0.00	14,962	0.00	14,962	0.00
FEDERAL FUNDS	14,962	0.00	10,746	0.00	14,962	0.00	14,962	0.00	14,962	0.00	14,962	0.00
PROGRAM-SPECIFIC	3,279,270	0.00	2,848,371	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00
FEDERAL FUNDS	3,279,270	0.00	2,848,371	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00
TOTAL	\$3,294,232	0.00	\$2,859,117	0.00	\$3,294,232	0.00	\$3,294,232	0.00	\$3,294,232	0.00	\$3,294,232	0.00
TOTAL - VIOLENCE AGAINST WOMEN (FED)	\$3,294,232	0.00	\$2,859,117	0.00	\$3,294,232	0.00	\$3,294,232	0.00	\$3,294,232	0.00	\$3,294,232	0.00

Office of Director –Crime Victims Compensation/SAFE, Section 8.045

Book 1 Page 299

The Crime Victims Compensation Program provides financial assistance to victims who have suffered physical harm as a result of violent crime. In the case of death, the Program helps the victim's dependents. The Crimes Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, the Program can help pay for medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors to a maximum limit of \$25,000.

Legal Base: 42 U.S.C. 10602 (A) CFDA 16.576; 595.010-595.075, 595.220, 334.950.5 RSMo

Funding Source: General Revenue, Federal, and Crime Victims' Compensation Funds

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.045												
CRIME VICTIMS COMP - 81352C												
CORE												
PERSONAL SERVICES	94,040	1.00	13,226	0.40	94,980	1.00	94,980	1.00	94,980	1.00	94,980	1.00
GENERAL REVENUE	32,240	1.00	13,226	0.40	32,562	1.00	32,562	1.00	32,562	1.00	32,562	1.00
FEDERAL FUNDS	61,800	0.00	0	0.00	62,418	0.00	62,418	0.00	62,418	0.00	62,418	0.00
EXPENSE & EQUIPMENT	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GENERAL REVENUE	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC	11,814,329	0.00	7,215,639	0.00	11,514,329	0.00	11,514,329	0.00	11,514,329	0.00	11,514,329	0.00
GENERAL REVENUE	2,617,000	0.00	2,543,073	0.00	2,617,000	0.00	2,617,000	0.00	2,617,000	0.00	2,617,000	0.00
FEDERAL FUNDS	4,360,000	0.00	4,236,051	0.00	4,060,000	0.00	4,060,000	0.00	4,060,000	0.00	4,060,000	0.00
OTHER FUNDS	4,837,329	0.00	436,515	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00
TOTAL	\$11,913,369	1.00	\$7,228,865	0.40	\$11,614,309	1.00	\$11,614,309	1.00	\$11,614,309	1.00	\$11,614,309	1.00

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,276	0.00	5,276	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,809	0.00	1,809	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,467	0.00	3,467	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,276	0.00	\$5,276	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	940	0.00	940	0.00	940	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.045														
CRIME VICTIMS COMP - 81352C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	940	0.00	940	0.00	940	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	322	0.00	322	0.00	322	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	618	0.00	618	0.00	618	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$940	0.00	\$940	0.00	\$940	0.00		
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

CVC Federal Authority Increase - 1812008													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	
This request is for expenditure authority from currently available federal DOLIR Crime Victims Funds that will be used to pay claims for the Crime Victims Compensation (CVC) program. The state Crime Victims' Compensation Fund is funded by a court surcharge; these receipts have been declining for several years, but have declined further due to COVID-related court closings which has effectively reduced the overall program funding. At the same time, the overall costs of the CVC program have been on the rise due in part to the following recent program changes: HB 1355 (2018) expanded the eligibility requirements; training and outreach has been enhanced for local advocates and law enforcement statewide; violent crime has risen statewide; and new program management, team efficiencies, and simplified processes have led to increased program awareness. Additional spending authority will help address the expected shortfall.													

SAFE/CPAFE Authority Increase - 1812013													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.045													
CRIME VICTIMS COMP - 81352C													
SAFE/CPAFE Authority Increase - 1812013													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	
The Child Physical Abuse Forensic Examination (CPAFE) and Sexual Assault Forensic Examination (SAFE) programs were established to ensure victims do not incur costs associated with the gathering, collection, and preservation of evidence. The programs are “payors of first resort” for certain associated fees; however health insurance carriers may be billed for other associated services that are not eligible for reimbursement from the program. Medical providers are not to bill patients for forensic examination fees per Section 595.220.6, RSMo, and 11 CSR 30-12.020 (8). Due to the insufficient amount of state funding to pay SAFE and CPAFE claims, the program is forced to hold payments until there is enough spending authority to disburse, make special requests from OA to move up the quarterly allotments, and/or or request supplemental funding.													
TOTAL - CRIME VICTIMS COMP	\$11,913,369	1.00	\$7,228,865	0.40	\$11,614,309	1.00	\$12,915,249	1.00	\$12,920,525	1.00	\$12,920,525	1.00	

Office of Director – GR Transfer to Witness Protection Fund Section 8.050

Book 1 Page 329

Transfer from General Revenue to Pretrial Witness Protection Services Fund 0868. House Bill 66, passed during the FY20 Special Session, established the Pretrial Witness Protection Services Fund with an expected implementation date of October 1, 2020. This program will allow Missouri law enforcement agencies to apply for and seek reimbursement for providing protection services to witnesses, potential witnesses, and their immediate families during a criminal investigation.

Legal Base:

Funding Source: General Revenue

FY 2022 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.050												
WITNESS PROTECTION TRANSFER - 81361C												
CORE												
FUND TRANSFERS	2,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - WITNESS PROTECTION TRANSFER	\$2,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

Office of Director – Witness Protection Fund Section 8.055

Book 1 Page 335

The Witness Protection Program allows Missouri law enforcement agencies to apply for and seek reimbursement for providing assistance protection to witnesses, potential witnesses, and their immediate families in criminal proceedings instituted or investigations. Witness and/or members for their immediate family may receive provisions from law enforcement for housing, health, safety and welfare, if testimony by such a witness may subject the witness and/or his/her family member(s) to danger of bodily injury, and may continue so long as the danger exists.

Legal Base:

Funding Source: General Revenue

FY 2022 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.055														
WITNESS PROTECTION - 81362C														
CORE														
PROGRAM-SPECIFIC	2,000,000	0.00	117	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00		
OTHER FUNDS	2,000,000	0.00	117	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00		
TOTAL	\$2,000,000	0.00	\$117	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00		

Office of Director – National Forensic Sciences Improvement Act Program, Section 8.060

Book 1 Page 341

This section provides federal funding for grants to crime laboratories in the state for the purpose of improving the quality and timeliness of forensic services in the state.

Legal Base:
Funding Source: Federal Funds
FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3008 - DEPARTMENT OF PUBLIC SAFETY								Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.060												
NATL FORENSIC IMPRV PROGRAM - 81350C												
CORE												
PROGRAM-SPECIFIC	250,000	0.00	41,555	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
FEDERAL FUNDS	250,000	0.00	41,555	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$250,000	0.00	\$41,555	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - NATL FORENSIC IMPRV PROGRAM	\$250,000	0.00	\$41,555	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

Office of Director - State Forensic Labs, Section 8.065

Book 1 Page 347

The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or Missouri Department of Health. DPS distributes the funds through an application process to Crime Labs who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capitol improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety. (Kansas City Police Dept., St. Louis Co. Metropolitan Police Dept., Truman State, St. Charles Co., Independence, Missouri State Highway Patrol).

Legal Base: 595.045 RSMo

Funding Source: State Forensic Laboratory Fund (NOTE: The first \$250,000 from the Crime Victims Compensation Funds is required by statute to be deposited into the State Forensic Laboratory Fund.).

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.065												
STATE FORENSIC LABS - 81346C												
CORE												
PROGRAM-SPECIFIC	360,000	0.00	240,538	0.00	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00
OTHER FUNDS	360,000	0.00	240,538	0.00	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00
TOTAL	\$360,000	0.00	\$240,538	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00

TOTAL - STATE FORENSIC LABS	\$360,000	0.00	\$240,538	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00
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Office of Director - Residential Substance Abuse Treatment Program, Section 8.070

Book 1 Page 353

This section assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT program also assists states and local governments in creating and maintaining community based aftercare services for offenders.

Legal Base: Omnibus Crime Control and Safe Streets Act of 1968, Title I, Section 1001, as amended, Public Law 90-351, 42 U.S.C. 3796ff et seq.

Funding Source: Federal Funds from U.S. Department of Justice, Corrections Program Office

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills	
		FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.070													
RESIDENTIAL SUBSTANCE ABUSE - 81347C													
CORE													
PROGRAM-SPECIFIC		742,000	0.00	280,967	0.00	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00
FEDERAL FUNDS		742,000	0.00	280,967	0.00	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00
TOTAL		\$742,000	0.00	\$280,967	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00
TOTAL - RESIDENTIAL SUBSTANCE ABUSE		\$742,000	0.00	\$280,967	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00

The Peace Officer Standards and Training Fund disburses funds to law enforcement agencies to pay for the costs of Continuing Law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for disbursement, courts shall assess a surcharge of \$1 in each criminal case. Monthly, the county or municipality will forward the collected surcharges to DPS. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving at least 90% of their contribution plus a portion of the difference between the total contributions less the total amount of agencies receiving \$500.

Legal Base: 590.120 RSMo; 11 CSR 75-16.010

Funding Source: Peace Officer Standards & Training Commission Fund; fees collected from court costs

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.075														
POST TRAINING - 81348C														
CORE														
PROGRAM-SPECIFIC	950,000	0.00	667,210	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00		
OTHER FUNDS	950,000	0.00	667,210	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00		
TOTAL	\$950,000	0.00	\$667,210	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00		

Body Worn Cameras, Section 8.080

N/A

This section provides funding for body worn cameras and storage for officers of the Missouri State Highway Patrol and Capitol Police

Legal Base:

Funding Source:

FY 2022 Withholdings:

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the Governor

GOVERNOR:

New Decision Item: \$4,095,553 (\$277,031 GR EE & \$3,818,522 OTH EE)

HOUSE:

Same as Governor – no additional changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.080													
BODY WORN CAMERAS - 81337C													
Body Worn Cameras-DPS - 1812015													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	4,095,553	0.00	4,095,553	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	277,031	0.00	277,031	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,818,522	0.00	3,818,522	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,095,553	0.00	\$4,095,553	0.00	
This provides funding for body worn cameras and storage for officers of the Missouri State Highway Patrol and Capitol Police.													

TOTAL - BODY WORN CAMERAS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,095,553	0.00	\$4,095,553	0.00	
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Capitol Police, Section 8.085

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The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, an executive protection detail at the Governor's Mansion, and the responsibility for systematically screening visitors entering the capitol. All officers are commissioned and licensed under the Missouri Police Officers Standards and Training program.

Legal Base: 8.177 RSMo

Funding Source: General Revenue

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$29,917 GR EE) – One-time reduction added during FY22 budget for uniform replacement

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085 CAPITOL POLICE - 81405C												
CORE												
PERSONAL SERVICES	1,753,524	40.00	1,453,761	33.02	1,771,059	40.00	1,771,059	40.00	1,771,059	40.00	1,771,059	40.00
GENERAL REVENUE	1,753,524	40.00	1,453,761	33.02	1,771,059	40.00	1,771,059	40.00	1,771,059	40.00	1,771,059	40.00
EXPENSE & EQUIPMENT	90,228	0.00	171,447	0.00	138,469	0.00	108,552	0.00	108,552	0.00	108,552	0.00
GENERAL REVENUE	90,228	0.00	171,447	0.00	138,469	0.00	108,552	0.00	108,552	0.00	108,552	0.00
TOTAL	\$1,843,752	40.00	\$1,625,208	33.02	\$1,909,528	40.00	\$1,879,611	40.00	\$1,879,611	40.00	\$1,879,611	40.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	106,942	0.00	115,101	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	106,942	0.00	115,101	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$106,942	0.00	\$115,101	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,535	0.00	17,535	0.00	17,535	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085												
CAPITOL POLICE - 81405C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,535	0.00	17,535	0.00	17,535	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,535	0.00	17,535	0.00	17,535	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,535	0.00	\$17,535	0.00	\$17,535	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

Capitol Police Officers - 1812023												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	431,570	11.00	84,460	2.00	232,802	6.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	431,570	11.00	84,460	2.00	232,802	6.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	181,448	0.00	30,327	0.00	62,514	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	181,448	0.00	30,327	0.00	62,514	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$613,018	11.00	\$114,787	2.00	\$295,316	6.00
The addition of two (2) patrol officers will provide more visibility and enforcement around the Capitol Complex as well as other state owned/leased buildings to enhance overall safety and security operations. House funds total of 4 officers (@ \$41,084) and 2 dispatchers (@ \$34,233) and related E&E (\$15,164 per officer and \$929 per dispatcher; 10% on-going).												

TOTAL - CAPITOL POLICE	\$1,843,752	40.00	\$1,625,208	33.02	\$1,909,528	40.00	\$2,510,164	51.00	\$2,118,875	42.00	\$2,307,563	46.00
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State Highway Patrol - Administration, Section 8.090

Book 1 Page 243

This section provides administrative and technical support in areas such as Administrative Staff, Budget and Procurement, Human Resources, Motor Equipment, Professional Standards, Public Information, and Research and Development, and Career and Recruitment.

Legal Base: Chapter 43 RSMo

Funding Source: GR, Federal Funds, State Highway & Transportation Funds, Gaming Commission Funds, and Criminal Records System Funds

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction:	(\$20,000) GR EE – One-time reduction from FY22 budget for Compliance Attorney equipment
Core Reallocation In:	1 FTE – Reallocate 1 FTE from Enforcement for Attorney
Core Reallocation Out:	(1 FTE) Reallocate BPD FTE to DPS after FY22 funding core cut
Core Reallocation Out:	(\$43,109) GR PS – Reallocate funds to Academy after FY22 core cut
Core Reallocation In:	\$101,590 GR PS and 1 FTE – Reallocate 1 Captain from Technical Service
Core Reallocation In:	\$1,000,000 OTH PS – Reallocate from Enforcement
Core Reallocation Out:	(\$80,379) OTH PS and (1 FTE) – Reallocate 1 Sergeant to Technical Service
Core Reallocation In:	1 FTE – Reallocate Gaming Commission FTE to BPD after FY22 funding core cut

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reallocation In:	1 FTE – Reversal of Department’s request to reallocate BPD FTE to DPS after FY22 funding core cut
Core Reduction:	(1 FTE) – reduction to support NDI

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090 SHP ADMINISTRATION - 81510C												
CORE												
PERSONAL SERVICES	7,202,625	125.00	6,336,990	116.68	7,200,863	124.00	8,178,965	125.00	8,178,965	125.00	8,178,965	125.00
GENERAL REVENUE	267,917	6.00	207,069	4.18	349,376	6.00	306,267	6.00	306,267	6.00	306,267	6.00
OTHER FUNDS	6,934,708	119.00	6,129,921	112.50	6,851,487	118.00	7,872,698	119.00	7,872,698	119.00	7,872,698	119.00
EXPENSE & EQUIPMENT	563,952	0.00	441,719	0.00	583,952	0.00	563,952	0.00	563,952	0.00	563,952	0.00
GENERAL REVENUE	11,524	0.00	4,363	0.00	31,524	0.00	11,524	0.00	11,524	0.00	11,524	0.00
FEDERAL FUNDS	11,572	0.00	0	0.00	11,572	0.00	11,572	0.00	11,572	0.00	11,572	0.00
OTHER FUNDS	540,856	0.00	437,356	0.00	540,856	0.00	540,856	0.00	540,856	0.00	540,856	0.00
PROGRAM-SPECIFIC	2,586,428	0.00	2,597,724	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
FEDERAL FUNDS	2,586,428	0.00	2,597,724	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
TOTAL	\$10,353,005	125.00	\$9,376,433	116.68	\$10,371,243	124.00	\$11,329,345	125.00	\$11,329,345	125.00	\$11,329,345	125.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	473,180	0.00	473,180	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	17,035	0.00	17,035	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	456,145	0.00	456,145	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$473,180	0.00	\$473,180	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	71,300	0.00	71,300	0.00	71,300	0.00

Committee Markup Annual			HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills		
			FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.090															
SHP ADMINISTRATION - 81510C															
Pay Plan FY22-Cost to Continue - 0000013															
PERSONAL SERVICES			0	0.00	0	0.00	0	0.00	71,300	0.00	71,300	0.00	71,300	0.00	
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	3,459	0.00	3,459	0.00	3,459	0.00	
OTHER FUNDS			0	0.00	0	0.00	0	0.00	67,841	0.00	67,841	0.00	67,841	0.00	
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$71,300	0.00	\$71,300	0.00	\$71,300	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.															
Mandated Mental Health Checkin - 1812040															
EXPENSE & EQUIPMENT			0	0.00	0	0.00	0	0.00	139,800	0.00	139,800	0.00	139,800	0.00	
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	13,980	0.00	13,980	0.00	13,980	0.00	
OTHER FUNDS			0	0.00	0	0.00	0	0.00	125,820	0.00	125,820	0.00	125,820	0.00	
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$139,800	0.00	\$139,800	0.00	\$139,800	0.00	
This request is for funding for the MSHP to comply with the peace officer mental health check-in requirements established by SB 57 (2021) which requires all peace officers to complete a mental health check-in once every three to five years.															
TOTAL - SHP ADMINISTRATION			\$10,353,005	125.00	\$9,376,433	116.68	\$10,371,243	124.00	\$11,540,445	125.00	\$12,013,625	125.00	\$12,013,625	125.00	

State Highway Patrol - Fringe Benefits, Section 8.095

Book 1 Page 411

This section provides funding for fringe benefits for members of the Highway Patrol Employees' and Highway Patrol Retirement System. Benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

Legal Base: RSMo Chapter 104.270

Funding Source: GR, Federal Funds, State Highway & Transportation Department Fund, Gaming Funds, and Criminal Records System Fund, Highway Patrol Motor Vehicle/Aircraft Revolving Fund, DNA Profiling Fund, Traffic Records Fund, and Highway Patrol Academy Fund

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$200,000) OTH PS – core reduction of excess spending authority

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095												
FRINGE BENEFITS - 81515C												
CORE												
PERSONAL SERVICES	113,416,569	0.00	75,249,624	0.00	113,516,346	0.00	113,316,346	0.00	113,316,346	0.00	113,316,346	0.00
GENERAL REVENUE	13,309,142	0.00	9,200,330	0.00	13,629,559	0.00	13,629,559	0.00	13,629,559	0.00	13,629,559	0.00
FEDERAL FUNDS	3,985,356	0.00	2,249,341	0.00	4,023,252	0.00	4,023,252	0.00	4,023,252	0.00	4,023,252	0.00
OTHER FUNDS	96,122,071	0.00	63,799,953	0.00	95,863,535	0.00	95,663,535	0.00	95,663,535	0.00	95,663,535	0.00
EXPENSE & EQUIPMENT	9,508,037	0.00	8,454,933	0.00	9,512,824	0.00	9,512,824	0.00	9,512,824	0.00	9,512,824	0.00
GENERAL REVENUE	1,149,404	0.00	1,041,372	0.00	1,154,191	0.00	1,154,191	0.00	1,154,191	0.00	1,154,191	0.00
FEDERAL FUNDS	171,691	0.00	52,690	0.00	171,691	0.00	171,691	0.00	171,691	0.00	171,691	0.00
OTHER FUNDS	8,186,942	0.00	7,360,871	0.00	8,186,942	0.00	8,186,942	0.00	8,186,942	0.00	8,186,942	0.00
TOTAL	\$122,924,606	0.00	\$83,704,557	0.00	\$123,029,170	0.00	\$122,829,170	0.00	\$122,829,170	0.00	\$122,829,170	0.00

MSHP Fringe Benefit-New Employ - 1812052

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	206,622	0.00	206,622	0.00	206,622	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	83,095	0.00	83,095	0.00	83,095	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	123,527	0.00	123,527	0.00	123,527	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	16,526	0.00	16,526	0.00	16,526	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,688	0.00	9,688	0.00	9,688	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,838	0.00	6,838	0.00	6,838	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$223,148	0.00	\$223,148	0.00	\$223,148	0.00

This request is for funding the fringe benefits associated with the fund switch of three (3) positions, the transfer of four (4) personnel from DSS to the Missouri Information Analysis Center for the School Violence Hotline into the Patrol's budget, and a fund reallocation from Gaming Funds to Highway Funds of three (3) personnel. The increase is requested to more accurately reflect anticipated spending from the proper funds.

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.095													
FRINGE BENEFITS - 81515C													
5 More DDCC Troopers - 1812044													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	305,668	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	305,668	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	81,520	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	81,520	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$387,188	0.00	

This NDI will fund the addition of five troopers for the Patrol's Division of Drug and Crime Control.

MSHP Fringe Benefits-FY 23 PP - 1812054													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,514,973	0.00	5,514,973	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	711,116	0.00	711,116	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	231,594	0.00	231,594	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,572,263	0.00	4,572,263	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,514,973	0.00	\$5,514,973	0.00	

This request is for funding the fringe benefits associated with the FY 23 Governor recommended pay plan.

TOTAL - FRINGE BENEFITS	\$122,924,606	0.00	\$83,704,557	0.00	\$123,029,170	0.00	\$123,052,318	0.00	\$128,567,291	0.00	\$128,954,479	0.00	
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State Highway Patrol - Enforcement, Section 8.100

Bok 1 Page 429

This section also provides funding for the Patrol's primary mission of enforcing traffic laws, accident investigation, promoting safety on Missouri's highways. In additions, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, and gaming enforcement.

Legal Base: Title 23, Code of Federal Regulations, Part 657 and Title 49 CFR, Part 350, 43.025, 43.350, and 43.380 RSMo

Funding Source: GR, Federal Funds, Criminal Records System Fund; Highway Department Funds; Gaming Commission Funds, Highway Patrol Motor/Vehicle/Aircraft Revolving Fund, Federal Drug Seizure Fund, and Highway Patrol Traffic Records Fund

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In:	\$143,267 GR PS and 4 FTE – Transfer in from DSS to MIAC for School Violence Hotline
Core Reduction:	(\$110,682) GR EE – One time reduction of funds added during FY22 budget for DDCC staffing increase equipment
Core Reduction:	(11 FTE) – Core reduction of 11 CVO positions
Core Reduction:	(2 FTE) – Fund switch FTE to Hwy for body worn cameras
Core Reallocation Out:	(\$79,584) GR PS and (1 FTE) – reallocate Lieutenant to Academy
Core Reallocation Out:	(1 FTE) – Reallocate FTE to Administration for Attorney
Core Reallocation Out:	(\$1,000,000) OTH PS – Reallocate to Administration
Core Reallocation Out:	(1 FTE) – Reallocate PRD FTE to DPS after FY22 funding core cut
Core Reallocation Out:	(1 FTE) – Reallocate to SEMA MERC
Core Reallocation In:	1 FTE – Reallocate Gaming Commission FTE to PRD after FY22 funding cut
Core Reallocation In:	1 FTE – Reallocate Gaming Commission FTE to Troop B

GOVERNOR:

Core Reallocation In:	1 FTE – Reversal of Department request to reallocate to SEMA MERC
Core Reallocation Out:	(\$31,008) OTH PS – Core reallocation of Highway Fund from MSHP Enforcement to Director's Office Admin for Body Worn Camera administration

HOUSE:

Core Reallocation In:	\$31,008 OTH PS – Reversal of Governor's request to reallocate Highway Fund from MSHP Enforcement to Director's Office Admin for Body Worn Camera administration
Core Reallocation In:	1 FTE – Reversal of Department's request to reallocate PRD FTE to DPS after FY22 funding core cut
Core Reduction:	(\$31,008) OTH PS and (1 FTE) – core reduction to support NDI

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.100													
SHP ENFORCEMENT - 81520C													
CORE													
PERSONAL SERVICES	95,835,879	1,304.00	56,283,747	921.73	97,888,817	1,315.00	96,952,500	1,304.00	96,921,492	1,305.00	96,921,492	1,305.00	
GENERAL REVENUE	11,441,864	145.50	7,548,722	107.36	12,548,384	156.50	12,612,067	155.50	12,612,067	155.50	12,612,067	155.50	
FEDERAL FUNDS	5,386,173	13.00	2,596,777	44.21	5,440,033	13.00	5,440,033	13.00	5,440,033	13.00	5,440,033	13.00	
OTHER FUNDS	79,007,842	1,145.50	46,138,248	770.16	79,900,400	1,145.50	78,900,400	1,135.50	78,869,392	1,136.50	78,869,392	1,136.50	
EXPENSE & EQUIPMENT	24,318,497	0.00	19,875,891	0.00	24,503,356	0.00	24,392,674	0.00	24,392,674	0.00	24,392,674	0.00	
GENERAL REVENUE	2,152,568	0.00	1,807,715	0.00	2,311,837	0.00	2,201,155	0.00	2,201,155	0.00	2,201,155	0.00	
FEDERAL FUNDS	4,741,015	0.00	2,373,074	0.00	4,741,706	0.00	4,741,706	0.00	4,741,706	0.00	4,741,706	0.00	
OTHER FUNDS	17,424,914	0.00	15,695,102	0.00	17,449,813	0.00	17,449,813	0.00	17,449,813	0.00	17,449,813	0.00	
PROGRAM-SPECIFIC	1,515,716	0.00	558,905	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	
FEDERAL FUNDS	1,512,616	0.00	558,892	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00	
OTHER FUNDS	3,100	0.00	13	0.00	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00	
TOTAL	\$121,670,092	1,304.00	\$76,718,543	921.73	\$123,907,889	1,315.00	\$122,860,890	1,304.00	\$122,829,882	1,305.00	\$122,829,882	1,305.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,505,200	0.00	5,527,057	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	700,497	0.00	724,059	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	302,165	0.00	302,165	0.00	

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.100 SHP ENFORCEMENT - 81520C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,505,200	0.00	5,527,057	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,502,538	0.00	4,500,833	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,505,200	0.00	\$5,527,057	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	969,195	0.00	969,195	0.00	969,195	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	124,241	0.00	124,241	0.00	124,241	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	53,860	0.00	53,860	0.00	53,860	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	791,094	0.00	791,094	0.00	791,094	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$969,195	0.00	\$969,195	0.00	\$969,195	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

Helicopter and Airplane Maint - 1812043												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	880,000	0.00	880,000	0.00	880,000	0.00

Committee Markup Annual		HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills	
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.100													
SHP ENFORCEMENT - 81520C													
Helicopter and Airplane Maint - 1812043													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	880,000	0.00	880,000	0.00	880,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	880,000	0.00	880,000	0.00	880,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$880,000	0.00	\$880,000	0.00	\$880,000	0.00	
This provides funding for required helicopter and airplane maintenance. The Highway Patrol's Bell 407 helicopter is projected to be due for major airframe and engine overhauls; and both the helicopter and the King Air 250 airplane are projected to be due for inspections during FY23. This helicopter and airplane maintenance are required by the manufacturers' maintenance programs and FAA regulations to maintain the aircraft in an airworthy condition. If this maintenance is not completed, the aircraft would not be legal or safe to fly, would be placed out of service and unavailable for law enforcement activities.													

Body worn cameras - 1812053													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	1.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	1.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	1.00	\$0	0.00	\$0	0.00	
This provides funding for 850 body worn cameras, as well as storage.													

Bell 407 Helicopter Purchase - 1812042													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,625,000	0.00	2,625,000	0.00	2,625,000	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.100														
SHP ENFORCEMENT - 81520C														
Bell 407 Helicopter Purchase - 1812042														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,875,000	0.00	2,875,000	0.00	2,875,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,500,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00		
Funding is requested to purchase a used Bell 407 helicopter, an infrared camera system, and a mapping system. House line items this funding.														

5 More DDCC Troopers - 1812044													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	428,400	5.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	428,400	5.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	108,725	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	108,725	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$537,125	5.00	
This NDI will fund the addition of five troopers for the Patrol's Division of Drug and Crime Control.													

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.100														
SHP ENFORCEMENT - 81520C														
MACHS Upgrade - 1812045														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	0.00		
To upgrade the Highway Patrol's MACH system (MO Automated Criminal History) regarding background check result dissemination.														

TOTAL - SHP ENFORCEMENT	\$121,670,092	1,304.00	\$76,718,543	921.73	\$123,907,889	1,315.00	\$130,210,085	1,305.00	\$135,684,277	1,305.00	\$136,368,259	1,310.00	
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State Highway Patrol - Water Patrol Division, Section 8.105

Book 1 Page 497

This section promotes water safety and provides law enforcement on approximately 700,000 acres of water in the state. The patrol provides for boat inspections; accident and criminal investigations; underwater rescue and recovery services; permitting and patrolling regattas, races, fishing tournaments, skiing exhibitions; authorizing placement of navigational aids and regulatory markers; and educational programs.

Legal Base: RSMo Chapter 306
Funding Source: General Revenue, Federal Funds, Federal Drug Seizure Funds and Water Patrol Funds
FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$267,744) OTH EE – one-time reduction added during the FY22 budget for Patrol Boat Replacement and other equipment
Core Reduction: (\$137,000) OTH EE - one-time reduction added during the FY22 budget for Dive Team Equipment boat and other items
Core Reallocation Out: (1 FTE) – reallocate FTE to DPS

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reallocation In: 1 FTE – Reversal of Department’s request to reallocate FTE to DPS
Core Reduction: (1 FTE) – core reduction to support NDI

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.105												
STATE WATER PATROL - 82005C												
CORE												
PERSONAL SERVICES	5,841,765	81.00	3,236,139	49.24	5,859,709	80.00	5,859,709	79.00	5,859,709	79.00	5,859,709	79.00
GENERAL REVENUE	3,868,905	54.57	2,388,083	35.52	3,768,512	52.57	3,768,512	51.57	3,768,512	51.57	3,768,512	51.57
FEDERAL FUNDS	295,054	4.00	183,848	3.95	298,005	4.00	298,005	4.00	298,005	4.00	298,005	4.00
OTHER FUNDS	1,677,806	22.43	664,208	9.77	1,793,192	23.43	1,793,192	23.43	1,793,192	23.43	1,793,192	23.43
EXPENSE & EQUIPMENT	3,367,253	0.00	2,335,105	0.00	3,771,997	0.00	3,367,253	0.00	3,367,253	0.00	3,367,253	0.00
GENERAL REVENUE	284,764	0.00	167,134	0.00	284,764	0.00	284,764	0.00	284,764	0.00	284,764	0.00
FEDERAL FUNDS	2,242,489	0.00	1,641,860	0.00	2,242,489	0.00	2,242,489	0.00	2,242,489	0.00	2,242,489	0.00
OTHER FUNDS	840,000	0.00	526,111	0.00	1,244,744	0.00	840,000	0.00	840,000	0.00	840,000	0.00
TOTAL	\$9,209,018	81.00	\$5,571,244	49.24	\$9,631,706	80.00	\$9,226,962	79.00	\$9,226,962	79.00	\$9,226,962	79.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	325,475	0.00	325,475	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	209,320	0.00	209,320	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	16,553	0.00	16,553	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	99,602	0.00	99,602	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$325,475	0.00	\$325,475	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	58,018	0.00	58,018	0.00	58,018	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.105												
STATE WATER PATROL - 82005C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	58,018	0.00	58,018	0.00	58,018	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,313	0.00	37,313	0.00	37,313	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,951	0.00	2,951	0.00	2,951	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,754	0.00	17,754	0.00	17,754	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$58,018	0.00	\$58,018	0.00	\$58,018	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

Patrol Boat Replacement - 1812047													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	817,353	0.00	817,353	0.00	817,353	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	817,353	0.00	817,353	0.00	817,353	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$817,353	0.00	\$817,353	0.00	\$817,353	0.00	

This one-time funding request will be used to purchase three 28' welded aluminum, collared, center console patrol boats that are purposely constructed for law enforcement work (Metal Shark Boats). The average service life is estimated to double the ten years the MSHP projects for a similar fiberglass vessel. In addition, the aluminum hull will better withstand wake impacts, not be subject to yearly fiberglass repairs and the collared system will protect against vessel damage during enforcement contacts (interactions with individuals, large boats, waves, and docks). These boats will be docked at Lake of the Ozarks.

Committee Markup Annual			HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.105														
STATE WATER PATROL - 82005C														
Dive Truck Replacement - 1812048														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00		
This funding is for a new dive truck for the Water Patrol.														

State Highway Patrol - Gasoline Purchases, Section 8.110

Book 1 Page 355

This section provides for the purchase of gasoline for all patrol vehicles, including aircraft, and Gaming Commission vehicles.

Legal Base: RSMo Chapter 43.020

Funding Source: General Revenue, Gaming Commission Funds, and State Highway & Transportation Department Funds

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3008 - DEPARTMENT OF PUBLIC SAFETY											Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.110												
GASOLINE PURCHASE - 81525C												
CORE												
EXPENSE & EQUIPMENT	5,983,447	0.00	3,566,542	0.00	5,930,868	0.00	5,930,868	0.00	5,930,868	0.00	5,930,868	0.00
GENERAL REVENUE	390,817	0.00	341,531	0.00	438,238	0.00	438,238	0.00	438,238	0.00	438,238	0.00
OTHER FUNDS	5,592,630	0.00	3,225,011	0.00	5,492,630	0.00	5,492,630	0.00	5,492,630	0.00	5,492,630	0.00
TOTAL	\$5,983,447	0.00	\$3,566,542	0.00	\$5,930,868	0.00	\$5,930,868	0.00	\$5,930,868	0.00	\$5,930,868	0.00
5 More DDCC Troopers - 1812044												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,555	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,555	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$21,555	0.00
This NDI will fund the addition of five troopers for the Patrol's Division of Drug and Crime Control.												
TOTAL - GASOLINE PURCHASE	\$5,983,447	0.00	\$3,566,542	0.00	\$5,930,868	0.00	\$5,930,868	0.00	\$5,930,868	0.00	\$5,952,423	0.00

State Highway Patrol - Vehicle Replacement, Section 8.115

Book 1 Page 361

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

Legal Base:

Funding Source: General Revenue, Gaming Commission Funds, Highway Funds, and Highway Patrol Motor Vehicle/Aircraft Revolving Fund

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$286,154) GR EE – one-time reduction added during the FY22 budget for DDCC Staffing Increase vehicles

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.115													
VEHICLE REPLACEMENT - 81530C													
CORE													
EXPENSE & EQUIPMENT	14,785,597	0.00	8,845,305	0.00	15,143,295	0.00	14,857,141	0.00	14,857,141	0.00	14,857,141	0.00	
GENERAL REVENUE	200,000	0.00	134,760	0.00	557,698	0.00	271,544	0.00	271,544	0.00	271,544	0.00	
OTHER FUNDS	14,585,597	0.00	8,710,545	0.00	14,585,597	0.00	14,585,597	0.00	14,585,597	0.00	14,585,597	0.00	
TOTAL	\$14,785,597	0.00	\$8,845,305	0.00	\$15,143,295	0.00	\$14,857,141	0.00	\$14,857,141	0.00	\$14,857,141	0.00	

5 More DDCC Troopers - 1812044													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	206,005	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	206,005	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$206,005	0.00	
This NDI will fund the addition of five troopers for the Patrol's Division of Drug and Crime Control.													

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.115												
VEHICLE REPLACEMENT - 81530C												
Revolving Fund Authority - 1812046												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
The Highway Patrol is experiencing much difficulty during these trying times securing the purchase of replacement vehicles. This additional authority from the HP's Motor Vehicle, Aircraft, Watercraft Revolving Fund (0695) gives them a bit more flexibility to purchase vehicles when available.												

TOTAL - VEHICLE REPLACEMENT	\$14,785,597	0.00	\$8,845,305	0.00	\$15,143,295	0.00	\$14,857,141	0.00	\$14,857,141	0.00	\$17,063,146	0.00
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State Highway Patrol - Crime Labs, Section 8.120

Book 1 Page 531

This section provides for a statewide crime laboratory system. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

Legal Base: 43.025, 43.380, 650.050 – 650.052 RSMo

Funding Source: General Revenue, Federal Fund, State Highway & Transportation Department Fund, Criminal Records System Fund, State Forensic Lab Fund, and the DNA Profiling Analysis Fund

FY 2020 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,000,000) GR EE – one-time reduction added during the FY22 budget for Rapid DNA Testing Machine

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.120												
CRIME LABS - 81535C												
CORE												
PERSONAL SERVICES	7,826,931	124.00	7,166,428	122.38	7,905,197	124.00	7,905,197	124.00	7,905,197	124.00	7,905,197	124.00
GENERAL REVENUE	2,903,126	47.00	2,800,805	48.03	2,932,157	47.00	2,932,157	47.00	2,932,157	47.00	2,932,157	47.00
FEDERAL FUNDS	242,974	2.00	100,911	2.01	245,404	2.00	245,404	2.00	245,404	2.00	245,404	2.00
OTHER FUNDS	4,680,831	75.00	4,264,712	72.34	4,727,636	75.00	4,727,636	75.00	4,727,636	75.00	4,727,636	75.00
EXPENSE & EQUIPMENT	5,847,700	0.00	3,936,401	0.00	5,847,845	0.00	4,847,845	0.00	4,847,845	0.00	4,847,845	0.00
GENERAL REVENUE	811,438	0.00	774,448	0.00	1,811,583	0.00	811,583	0.00	811,583	0.00	811,583	0.00
FEDERAL FUNDS	1,900,000	0.00	625,530	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
OTHER FUNDS	3,136,262	0.00	2,536,423	0.00	3,136,262	0.00	3,136,262	0.00	3,136,262	0.00	3,136,262	0.00
PROGRAM-SPECIFIC	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
GENERAL REVENUE	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$13,674,731	124.00	\$11,102,829	122.38	\$13,753,142	124.00	\$12,753,142	124.00	\$12,753,142	124.00	\$12,753,142	124.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	442,753	0.00	442,753	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	162,865	0.00	162,865	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,631	0.00	13,631	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	266,257	0.00	266,257	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$442,753	0.00	\$442,753	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Committee Markup Annual	HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.120												
CRIME LABS - 81535C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	78,266	0.00	78,266	0.00	78,266	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,031	0.00	29,031	0.00	29,031	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,430	0.00	2,430	0.00	2,430	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	46,805	0.00	46,805	0.00	46,805	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$78,266	0.00	\$78,266	0.00	\$78,266	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
Toxicology Method Validation - 1812049												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	253,500	0.00	253,500	0.00	253,500	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	253,500	0.00	253,500	0.00	253,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$253,500	0.00	\$253,500	0.00	\$253,500	0.00
One-time funding to purchase toxicology method validation services from a private laboratory for the three MSHP toxicology laboratories. Purchasing the validation service from a private laboratory will allow MSHP laboratory staff to continue working cases while the validation is performed, ensuring the case backlog does not increase. This NDI will cover the cost related to the validation of the Liquid Chromatography (LC-MS/MS) technology. Before this new technology can be used, it must be validated. The validation service will test whether or not the new technology will work on the Patrol's current equipment. The validation will be done by a private lab that will come in and train MSHP Crime Lab staff and write up processes on how to use the new technology across all of the Patrol's equipment. This training will be provided to the labs in Jefferson City, Cape Girardeau, and Springfield to a total of 16 staff.												
TOTAL - CRIME LABS	\$13,674,731	124.00	\$11,102,829	122.38	\$13,753,142	124.00	\$13,084,908	124.00	\$13,527,661	124.00	\$13,527,661	124.00

State Highway Patrol - Academy, Section 8.125

Book 1 Page 551

This section provides basic, in-service and specialized training for members of the patrol, for personnel from other state agencies and for local law enforcement agencies. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (supervision and management skills).

Legal Base: Chapter 590 and 43.020 RSMo
Funding Source: Federal Funds, State Highway & Transportation Department Funds, Highway Patrol Academy Fund and Gaming Funds
FY 2019 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$79,584 GR PS and 1 FTE – Reallocate 1 Lieutenant from Enforcement
Core Reallocation In: \$100,404 GR PS and 3 FTE – Reallocate from Gaming funds to Highway Funds
Core Reallocation Out: (\$100,404) GR PS and (3 FTE) – Reallocate from Gaming Funds to Highway Funds
Core Reallocation In: \$43,109 GR PS – Reallocate funds from Administration after FY22 core cut

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.125												
SHP ACADEMY - 81540C												
CORE												
PERSONAL SERVICES	1,779,674	35.00	1,244,747	29.05	1,796,613	36.00	1,919,306	37.00	1,919,306	37.00	1,919,306	37.00
GENERAL REVENUE	83,828	1.00	7,688	0.08	37,168	1.00	159,861	2.00	159,861	2.00	159,861	2.00
OTHER FUNDS	1,695,846	34.00	1,237,059	28.97	1,759,445	35.00	1,759,445	35.00	1,759,445	35.00	1,759,445	35.00
EXPENSE & EQUIPMENT	774,388	0.00	393,067	0.00	774,388	0.00	774,388	0.00	774,388	0.00	774,388	0.00
FEDERAL FUNDS	59,655	0.00	48,587	0.00	59,655	0.00	59,655	0.00	59,655	0.00	59,655	0.00
OTHER FUNDS	714,733	0.00	344,480	0.00	714,733	0.00	714,733	0.00	714,733	0.00	714,733	0.00
PROGRAM-SPECIFIC	10,000	0.00	11,443	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	10,000	0.00	11,443	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$2,564,062	35.00	\$1,649,257	29.05	\$2,581,001	36.00	\$2,703,694	37.00	\$2,703,694	37.00	\$2,703,694	37.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	168,647	0.00	168,647	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	8,812	0.00	8,812	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	159,835	0.00	159,835	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$168,647	0.00	\$168,647	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,789	0.00	17,789	0.00	17,789	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	368	0.00	368	0.00	368	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.125													
SHP ACADEMY - 81540C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,789	0.00	17,789	0.00	17,789	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,421	0.00	17,421	0.00	17,421	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,789	0.00	\$17,789	0.00	\$17,789	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

Mobile Driving Simulator Sys - 1812050													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	430,288	0.00	430,288	0.00	430,288	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	430,288	0.00	430,288	0.00	430,288	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$430,288	0.00	\$430,288	0.00	\$430,288	0.00	
This provides funding for two driving simulator systems that will be utilized to train officers in proper decision making with responses to non-emergency and emergency driving scenarios. This computer-based system offers driving experience without risks to people or equipment. Additionally, the system can be programmed to interact with use of force/de-escalation scenario software.													

TOTAL - SHP ACADEMY	\$2,564,062	35.00	\$1,649,257	29.05	\$2,581,001	36.00	\$3,151,771	37.00	\$3,320,418	37.00	\$3,320,418	37.00	
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State Highway Patrol - Vehicle and Driver Safety, Section 8.130

Book 1 Page 569

This section is for funding to provide testing of driver’s license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

Legal Base: RSMo Chapter 43.020 & 43.160, 302.020, 302.080, 302.173, 302.720, 302.700 – 302.780, 302.272 RSMo, Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570)

Funding Source: Federal Funds, State Highway & Transportation Department Funds, and Highway Patrol Inspection Fund

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130												
SHP VEHICLE AND DRIVER SAFETY - 81545C												
CORE												
PERSONAL SERVICES	11,946,654	300.00	10,488,761	289.22	11,765,510	299.00	11,765,510	299.00	11,765,510	299.00	11,765,510	299.00
OTHER FUNDS	11,946,654	300.00	10,488,761	289.22	11,765,510	299.00	11,765,510	299.00	11,765,510	299.00	11,765,510	299.00
EXPENSE & EQUIPMENT	1,821,322	0.00	1,030,173	0.00	1,771,322	0.00	1,771,322	0.00	1,771,322	0.00	1,771,322	0.00
FEDERAL FUNDS	350,000	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
OTHER FUNDS	1,471,322	0.00	1,030,173	0.00	1,421,322	0.00	1,421,322	0.00	1,421,322	0.00	1,421,322	0.00
PROGRAM-SPECIFIC	100	0.00	10	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	10	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$13,768,076	300.00	\$11,518,944	289.22	\$13,536,932	299.00	\$13,536,932	299.00	\$13,536,932	299.00	\$13,536,932	299.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	653,510	0.00	653,510	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	653,510	0.00	653,510	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$653,510	0.00	\$653,510	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	116,488	0.00	116,488	0.00	116,488	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.130													
SHP VEHICLE AND DRIVER SAFETY - 81545C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	116,488	0.00	116,488	0.00	116,488	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	116,488	0.00	116,488	0.00	116,488	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$116,488	0.00	\$116,488	0.00	\$116,488	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - SHP VEHICLE AND DRIVER SAFETY	\$13,768,076	300.00	\$11,518,944	289.22	\$13,536,932	299.00	\$13,653,420	299.00	\$14,306,930	299.00	\$14,306,930	299.00	
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State Highway Patrol – Motor Vehicle Inspection Sticker Refunds, Section 8.135

Book 1 Page 591

This section provides funds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

Legal Base: RSMo 43.020

Funding Source: State Highway & Transportation Department Funds

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3008 - DEPARTMENT OF PUBLIC SAFETY								Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.135												
REFUND UNUSED STICKERS - 81550C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	39,129	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	39,129	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$39,129	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - REFUND UNUSED STICKERS	\$100,000	0.00	\$39,129	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

State Highway Patrol - Technical Services, Section 8.140

Book 1 Page 597

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

Legal Base: Chapter 43 RSMo, 650.340 RSMo, Title 42 Chapter 46 Section 3771 USC, see also Book 1 Page 446

Funding Source: General Revenue, Federal Funds, Criminal Justice Technology Revolving Funds, State Highway & Transportation Department Funds, Criminal Records System Funds, Gaming Commission Funds, and Highway Patrol Traffic Records

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$364,547) GR EE – one-time reduction added during the FY22 budget for DDCC staffing increase equipment
Core Reduction: (\$22,411) OTH PS – Elimination of appropriation due to excess spending authority
Core Reallocation Out: (\$101,590) OTH PS and (1 FTE) – Reallocate 1 Captain to Administration
Core Reallocation In: \$80,379 OTH PS and 1 FTE – Reallocate 1 Sergeant from Administration

GOVERNOR:

Core Reallocation Out: (\$37,368) OTH PS – Core reallocation of Highway Fund from MSHP Technical Services to Director’s Office Admin for Body Worn Camera administration

HOUSE:

Core Reallocation In: \$37,368 OTH PS – Reversal of Governor’s request to reallocate Highway Funds from MSHP Technical Services to Director’s Office Admin for Body Worn Camera administration
Core Reduction: (\$37,368) OTH PS – core reduction to support NDI

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.140													
SHP TECHNICAL SERVICE - 81555C													
CORE													
PERSONAL SERVICES	21,536,230	367.00	18,905,207	342.25	21,755,048	356.00	21,711,426	356.00	21,674,058	356.00	21,674,058	356.00	
GENERAL REVENUE	253,637	4.00	216,212	3.63	256,174	4.00	256,174	4.00	256,174	4.00	256,174	4.00	
FEDERAL FUNDS	464,285	7.00	377,388	7.57	468,928	7.00	468,928	7.00	468,928	7.00	468,928	7.00	
OTHER FUNDS	20,818,308	356.00	18,311,607	331.05	21,029,946	345.00	20,986,324	345.00	20,948,956	345.00	20,948,956	345.00	
EXPENSE & EQUIPMENT	29,583,517	0.00	21,264,158	0.00	30,017,126	0.00	29,652,579	0.00	29,652,579	0.00	29,652,579	0.00	
GENERAL REVENUE	484,998	0.00	173,182	0.00	660,032	0.00	295,485	0.00	295,485	0.00	295,485	0.00	
FEDERAL FUNDS	4,307,948	0.00	221,630	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00	
OTHER FUNDS	24,790,571	0.00	20,869,346	0.00	25,049,146	0.00	25,049,146	0.00	25,049,146	0.00	25,049,146	0.00	
PROGRAM-SPECIFIC	688,337	0.00	1,645,217	0.00	688,337	0.00	688,337	0.00	688,337	0.00	688,337	0.00	
FEDERAL FUNDS	687,337	0.00	1,645,175	0.00	687,337	0.00	687,337	0.00	687,337	0.00	687,337	0.00	
OTHER FUNDS	1,000	0.00	42	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL	\$51,808,084	367.00	\$41,814,582	342.25	\$52,460,511	356.00	\$52,052,342	356.00	\$52,014,974	356.00	\$52,014,974	356.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,205,975	0.00	1,203,920	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,229	0.00	14,229	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	26,046	0.00	26,046	0.00	

Committee Markup Annual

HB 3008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.140													
SHP TECHNICAL SERVICE - 81555C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,205,975	0.00	1,203,920	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,165,700	0.00	1,163,645	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,205,975	0.00	\$1,203,920	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	215,398	0.00	215,398	0.00	215,398	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,537	0.00	2,537	0.00	2,537	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,643	0.00	4,643	0.00	4,643	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	208,218	0.00	208,218	0.00	208,218	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$215,398	0.00	\$215,398	0.00	\$215,398	0.00	

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

Body worn cameras - 1812053

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	1.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	1.00	0	0.00	0	0.00	

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.140												
SHP TECHNICAL SERVICE - 81555C												
Body worn cameras - 1812053												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,358,613	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,358,613	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,358,613	1.00	\$0	0.00	\$0	0.00
This provides funding for 850 body worn cameras, as well as storage.												

NextGen 911 Dispatch Centers - 1812051												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,445,000	0.00	4,445,000	0.00	4,445,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,445,000	0.00	4,445,000	0.00	4,445,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,445,000	0.00	\$4,445,000	0.00	\$4,445,000	0.00
This provides funding to modernize the dispatch capabilities of the MSHP with a phone network able to access the 911 system using the Next Generation 911 (NG911) functionality and provide Computer Aided Dispatch (CAD) software with the capability of sharing data with other agencies.												

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.140													
SHP TECHNICAL SERVICE - 81555C													
5 More DDCC Troopers - 1812044													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	197,095	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	197,095	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$197,095	0.00	
This NDI will fund the addition of five troopers for the Patrol's Division of Drug and Crime Control.													

TOTAL - SHP TECHNICAL SERVICE	\$51,808,084	367.00	\$41,814,582	342.25	\$52,460,511	356.00	\$59,071,353	357.00	\$57,881,347	356.00	\$58,076,387	356.00	
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State Highway Patrol – Personal Equipment, Section 8.145

Book 1 Page 633

Appropriation authority from the Highway Patrol Expense Fund for uniform item purchases.

Legal Base: RSMo Chapter 43.020

Funding Source: Highway Funds

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3008 - DEPARTMENT OF PUBLIC SAFETY											Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.145													
HWY PTR PERSONAL EQUIPMENT - 81565C													
CORE													
EXPENSE & EQUIPMENT	65,000	0.00	594	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	
OTHER FUNDS	65,000	0.00	594	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	
TOTAL	\$65,000	0.00	\$594	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	
TOTAL - HWY PTR PERSONAL EQUIPMENT	\$65,000	0.00	\$594	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	

Highway Patrol Inspection Fund Transfer to State Road Fund - Section 8.150

Book 1 Page 446

This section authorizes the transfer of Highway Patrol Inspection Funds to the State Road Fund.

Legal Base: RSMo Chapter 307.365

Funding Source: Highway Patrol Inspection Fund

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3008 - DEPARTMENT OF PUBLIC SAFETY								Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.150												
HP INSPECTION FUND TRANSFER - 85485C												
CORE												
FUND TRANSFERS	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - HP INSPECTION FUND TRANSFER	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

Division of Alcohol and Tobacco Control - Administration, Collection and Audit/Enforcement, Section 8.155

Book 2 Page 641

This core request is for funding to ensure compliance with the liquor control and tobacco laws, issuance of almost 33,000 liquor licenses annually, collection of approximately \$44.5 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

Legal Base: 311.660, 611.680, 407.931, 407.934, 311.275, 311.510, 311.540 RSMo and 11 CSR 70-2.060

Funding Source: General Revenue, Federal Funds, Alcohol and Tobacco Control Dedicated Fund, and Healthy Families Trust Fund

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$124,000) OTH PS – one time reduction added during the FY22 budget for the continuation of an Electronic Content Management scanning project

GOVERNOR:

Core Reduction: (\$200) OTH PS – one time reduction added during the FY22 budget for the continuation of an Electronic Content Management scanning project. The Department request made an error. Total core reduction should have been \$124,200.

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.155													
ALCOHOL & TOBACCO CONTROL - 82510C													
CORE													
PERSONAL SERVICES	2,276,488	36.00	1,853,910	39.94	2,323,695	36.00	2,199,695	36.00	2,199,495	36.00	2,199,495	36.00	
FEDERAL FUNDS	432,808	0.00	189,794	3.89	437,137	0.00	437,137	0.00	437,137	0.00	437,137	0.00	
OTHER FUNDS	1,843,680	36.00	1,664,116	36.05	1,886,558	36.00	1,762,558	36.00	1,762,358	36.00	1,762,358	36.00	
EXPENSE & EQUIPMENT	984,536	0.00	301,272	0.00	974,805	0.00	974,805	0.00	974,805	0.00	974,805	0.00	
FEDERAL FUNDS	397,594	0.00	132,284	0.00	397,594	0.00	397,594	0.00	397,594	0.00	397,594	0.00	
OTHER FUNDS	586,942	0.00	168,988	0.00	577,211	0.00	577,211	0.00	577,211	0.00	577,211	0.00	
TOTAL	\$3,261,024	36.00	\$2,155,182	39.94	\$3,298,500	36.00	\$3,174,500	36.00	\$3,174,300	36.00	\$3,174,300	36.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	139,533	0.00	139,533	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	25,844	0.00	25,844	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	113,689	0.00	113,689	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$139,533	0.00	\$139,533	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	23,007	0.00	23,007	0.00	23,007	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,329	0.00	4,329	0.00	4,329	0.00	

Committee Markup Annex:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.155													
ALCOHOL & TOBACCO CONTROL - 82510C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	23,007	0.00	23,007	0.00	23,007	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	18,678	0.00	18,678	0.00	18,678	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,007	0.00	\$23,007	0.00	\$23,007	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

Agents for SB 126 - 1812131													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	204,448	4.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	204,448	4.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	315,428	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	315,428	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$519,876	4.00	\$0	0.00	\$0	0.00	
This new decision item is in direct response to the passing of SB 126 (2021). This bill contains a provision that allows liquor licensed retailers to package and sell intoxicating liquor for consumption off the licensed premises. ATC provided a fiscal note requesting four agents, one for each district, and equipment and supplies for those agents to enforce this new provision.													

TOTAL - ALCOHOL & TOBACCO CONTROL	\$3,261,024	36.00	\$2,155,182	39.94	\$3,298,500	36.00	\$3,717,383	40.00	\$3,336,840	36.00	\$3,336,840	36.00	
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Division of Alcohol and Tobacco Control - Refunds, Section 8.160

Book 2 Page 669

Persuant to Section 311.240.4, RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license that was not used. This ensures compliance with Regulation 11 CSR 70-2.150(5), which addresses refunds on licenses.

Legal Base: RSMo Chapter 311.240.4

Funding Source: General Revenue

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills	
		FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.160													
REFUND UNUSED STICKERS - 82515C													
CORE													
PROGRAM-SPECIFIC		55,000	0.00	19,580	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GENERAL REVENUE		55,000	0.00	19,580	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL		55,000	0.00	19,580	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL - REFUND UNUSED STICKERS		55,000	0.00	19,580	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00

Fire Safety - Administration, Section 8.165

Book 2 Page 675

The Division of Fire Safety is responsible for investigating fires and explosions; blasting safety and explosives enforcement; fireworks inspections and permitting; fireworks shooter training and licensing; conducting fire safety inspections for facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel inspections and permitting; fire service training and certification; statewide mutual aid and fire incident reporting; amusement ride permitting, safety inspections and accident investigation; and elevator permitting, safety inspections, and accident investigation. In order to continue to serve the citizens of Missouri by performing these mandated duties, the Division of Fire Safety is requesting reinstatement of this core budget.

Legal Base: 320.230, 320.106 – 320.161, 320.202, 202.252, 44.090, 70.837, 320.090, 316.200-316.233, 701.350-701.380, 650.200-650.290,

324.930 – 324.965, 320.202, 320.202.2, 650.200 – 650.290, 701.350 – 701.380, 316.200 – 316.233, 320.000 -
320.273 RSMo

Funding Source: General Revenue, Federal Funds, Elevator Safety Fund, Boiler & Pressure Vessel Safety Fund, and Mo Explosives Safety Act Fund

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction:	(\$32,460) OTH EE – one time reduction added during the FY22 budget from various funding sources for vehicle replacement
Core Reduction:	(\$116,046) GR EE – one time reduction added during the FY22 budget from various funding sources for vehicle replacement
Core Reduction:	(\$34,896) OTH EE – one time reduction added during the FY22 budget from various funding sources for vehicle replacement
Core Reduction:	(\$17,448) OTH EE – one time reduction added during the FY22 budget from various funding sources for vehicle replacement
Core Reduction:	(\$575,000) GR PD – one time reduction added during the FY22 budget for workers compensation grants
Core Reduction:	(\$5,000,000) GR PD – one time reduction added during the FY22 budget for voluntary firefighter cancer benefits pool

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Restoration:	\$100,000 GR PSD – workers compensation grants
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SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.165												
F S ADMINISTRATION - 83010C												
CORE												
PERSONAL SERVICES	3,443,155	69.92	2,950,388	61.70	3,402,105	67.92	3,402,105	67.92	3,402,105	67.92	3,402,105	67.92
GENERAL REVENUE	2,443,913	50.92	2,057,533	42.66	2,392,869	48.92	2,392,869	48.92	2,392,869	48.92	2,392,869	48.92
OTHER FUNDS	999,242	19.00	892,855	19.04	1,009,236	19.00	1,009,236	19.00	1,009,236	19.00	1,009,236	19.00
EXPENSE & EQUIPMENT	324,977	0.00	454,194	0.00	539,123	0.00	303,377	0.00	303,377	0.00	303,377	0.00
GENERAL REVENUE	203,961	0.00	319,256	0.00	298,407	0.00	182,361	0.00	182,361	0.00	182,361	0.00
OTHER FUNDS	121,016	0.00	134,938	0.00	240,716	0.00	121,016	0.00	121,016	0.00	121,016	0.00
PROGRAM-SPECIFIC	400	0.00	100	0.00	5,575,400	0.00	400	0.00	400	0.00	100,400	0.00
GENERAL REVENUE	100	0.00	100	0.00	5,575,100	0.00	100	0.00	100	0.00	100,100	0.00
OTHER FUNDS	300	0.00	0	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	\$3,768,532	69.92	\$3,404,682	61.70	\$9,516,628	67.92	\$3,705,882	67.92	\$3,705,882	67.92	\$3,805,882	67.92

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	205,079	0.00	205,079	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	136,939	0.00	136,939	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	68,140	0.00	68,140	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$205,079	0.00	\$205,079	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	33,684	0.00	33,684	0.00	33,684	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.165												
F S ADMINISTRATION - 83010C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	33,684	0.00	33,684	0.00	33,684	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,690	0.00	23,690	0.00	23,690	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,994	0.00	9,994	0.00	9,994	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,684	0.00	\$33,684	0.00	\$33,684	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

DFS Officer Safety & Equipment - 1812155													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	47,886	0.00	47,886	0.00	47,886	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	47,886	0.00	47,886	0.00	47,886	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,886	0.00	\$47,886	0.00	\$47,886	0.00	
This request will provide 18 fire investigator staff with essential tools and equipment for processing fire scenes while at the same time protecting them from harmful environments.													
• Officer Safety Equipment (\$3,840) - Purchase of portable decontamination stations to be installed in each investigator vehicle, along with personal cleaning supplies and tools to allow for the removal of toxic debris before leaving the fire scene.													
• Digital Scene Documentation Equipment (\$44,046) - Includes cameras which have rechargeable lithium-Ion batteries, video capability (current cameras only provide still photography), a more advanced focus system, better resolution, and are sealed to prevent exposure to common elements on a fire scene such as dust, ash, and water.													

Boiler & Pressure Vessel Safet - 1812154													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	67,354	1.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	67,354	1.00	0	0.00	0	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.165													
F S ADMINISTRATION - 83010C													
Boiler & Pressure Vessel Safet - 1812154													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	67,520	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	67,520	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$134,874	1.00	\$0	0.00	\$0	0.00	
Funding is requested for one field Senior Safety Inspector/Boiler Inspector to address concerns with boiler and pressure vessel objects overdue for inspection in the Kansas City area. Request includes related expense and equipment funding, as well as funding to support program technical equipment needs.													

Workers Comp Grants for VFPA - 1812152													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	560,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	560,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$575,000	0.00	\$0	0.00	\$0	0.00	
Funding to support the workers compensation grants for volunteer fire protection associations per RSMo 287.245. One-time funding was granted in FY22. This addition is also being one-timed.													

DFS Replacement Vehicles - 1812153													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	133,025	0.00	133,025	0.00	190,225	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	104,807	0.00	104,807	0.00	162,007	0.00	

Committee Markup Annual	HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.165												
F S ADMINISTRATION - 83010C												
DFS Replacement Vehicles - 1812153												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	133,025	0.00	133,025	0.00	190,225	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	28,218	0.00	28,218	0.00	28,218	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$133,025	0.00	\$133,025	0.00	\$190,225	0.00
The Division of Fire Safety maintains a fleet of 50 vehicles yet has very limited funding to maintain, purchase, and replace vehicles. Funding to replace 5 high-mileage vehicles in FY23 is requested. All will be assigned to field staff who perform program mandates and enforcement duties throughout the state.												
TOTAL - F S ADMINISTRATION	\$3,768,532	69.92	\$3,404,682	61.70	\$9,516,628	67.92	\$4,630,351	68.92	\$4,125,556	67.92	\$4,282,756	67.92

Fire Safety –Fire Safe Cigarette, Section 8.170

Book 2 Page 747

This section provides funding for development of a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; the notification of certifications to the Attorney General and Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new funds, the Cigarette Fire Safety and Firefighter Protection /Act Fund to be used for the delivery of fire prevention and safety programs.

Legal Base: HB 205 (2009) 320.350 RSMo

Funding Source: Fire Safe Cigarette

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.170													
FIRE SAFE CIGARETTE PROGRAM - 83013C													
CORE													
PERSONAL SERVICES	21,865	0.00	7,779	0.17	22,083	0.00	22,083	0.00	22,083	0.00	22,083	0.00	
OTHER FUNDS	21,865	0.00	7,779	0.17	22,083	0.00	22,083	0.00	22,083	0.00	22,083	0.00	
EXPENSE & EQUIPMENT	10,204	0.00	9,798	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	
OTHER FUNDS	10,204	0.00	9,798	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	
TOTAL	\$32,069	0.00	\$17,577	0.17	\$32,287	0.00	\$32,287	0.00	\$32,287	0.00	\$32,287	0.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,851	0.00	1,851	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,851	0.00	1,851	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,851	0.00	\$1,851	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	218	0.00	218	0.00	218	0.00	

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.170												
FIRE SAFE CIGARETTE PROGRAM - 83013C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	218	0.00	218	0.00	218	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	218	0.00	218	0.00	218	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$218	0.00	\$218	0.00	\$218	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

TOTAL - FIRE SAFE CIGARETTE PROGRAM	\$32,069	0.00	\$17,577	0.17	\$32,287	0.00	\$32,505	0.00	\$34,356	0.00	\$34,356	0.00
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Fire Safety - Firefighter Training, Section 8.175

Book 2 Page 755

This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide fire service and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

Legal Base: 320.200 – 320.273, 292.604 RSMo

Funding Source: General Revenue, Chemical Emergency Preparedness Fund, and Fire Education Fund

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$500) GR EE – adding object codes to reflect planned expenditures

Core Reallocation In: \$500 GR PD – adding object codes to reflect planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3008 - DEPARTMENT OF PUBLIC SAFETY								Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.175												
FIREFIGHTER TRAINING - 83015C												
CORE												
EXPENSE & EQUIPMENT	840,000	0.00	708,728	0.00	840,000	0.00	839,500	0.00	839,500	0.00	839,500	0.00
GENERAL REVENUE	490,000	0.00	455,001	0.00	490,000	0.00	489,500	0.00	489,500	0.00	489,500	0.00
OTHER FUNDS	350,000	0.00	253,727	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
PROGRAM-SPECIFIC	10,000	0.00	29,999	0.00	10,000	0.00	10,500	0.00	10,500	0.00	10,500	0.00
GENERAL REVENUE	10,000	0.00	29,999	0.00	10,000	0.00	10,500	0.00	10,500	0.00	10,500	0.00
TOTAL	850,000	0.00	738,727	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
TOTAL - FIREFIGHTER TRAINING	850,000	0.00	738,727	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00

Veterans Commission – Veterans Community Assistance, Section 8.177

N/A

This section provides housing assistance for veterans.

Legal Base:

Funding Source: Federal

FY 2021 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section Item recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$1,500,000 FED PD

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.177													
VETS HOUSING ASSIST - 84516C													
Housing Assistance for Vets - 1812176													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	
To provide housing assistance to veterans.													

TOTAL - VETS HOUSING ASSIST	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	
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Veterans Commission - Administration, Section 8.180

Book 2 Page 763

This section provides management and sets policy for the Veterans Service Officer Grant Program, Service to Veterans program, Veterans' Cemeteries, and for the Veterans Homes. Provides assistance to veterans, and survivors and dependents, in preparing claims for pensions and medical benefits.

Legal Base: RSMo Chapter 42.100 38 CFR Part 39

Funding Source: Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund, Veterans Trust Fund (42.135 RSMo).

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.180													
ADMIN & SERVICE TO VETERANS - 84505C													
CORE													
PERSONAL SERVICES	4,844,239	117.21	1,635,174	45.06	4,892,685	117.21	4,892,685	117.21	4,892,685	117.21	4,892,685	117.21	
OTHER FUNDS	4,844,239	117.21	1,635,174	45.06	4,892,685	117.21	4,892,685	117.21	4,892,685	117.21	4,892,685	117.21	
EXPENSE & EQUIPMENT	1,487,437	0.00	702,936	0.00	1,494,829	0.00	1,494,829	0.00	1,494,829	0.00	1,494,829	0.00	
OTHER FUNDS	1,487,437	0.00	702,936	0.00	1,494,829	0.00	1,494,829	0.00	1,494,829	0.00	1,494,829	0.00	
TOTAL	\$6,331,676	117.21	\$2,338,110	45.06	\$6,387,514	117.21	\$6,387,514	117.21	\$6,387,514	117.21	\$6,387,514	117.21	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	333,695	0.00	333,695	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	333,695	0.00	333,695	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$333,695	0.00	\$333,695	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	48,446	0.00	48,446	0.00	48,446	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.180													
ADMIN & SERVICE TO VETERANS - 84505C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	48,446	0.00	48,446	0.00	48,446	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	48,446	0.00	48,446	0.00	48,446	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$48,446	0.00	\$48,446	0.00	\$48,446	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - ADMIN & SERVICE TO VETERANS	\$6,331,676	117.21	\$2,338,110	45.06	\$6,387,514	117.21	\$6,435,960	117.21	\$6,769,655	117.21	\$6,769,655	117.21	
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Veterans Commission – Veterans Community Assistance, Section 8.180

Book 2 Page 781

One-time funding allocated from Corona Virus Relief funds to address Veterans Housing Assistance.

Legal Base:

Funding Source: Other

FY 2022 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,800,000) FED PD – one-time appropriation in FY22, reduced for FY23

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.180												
VETERANS COMMUNITY ASSISTANCE - 84513C												
CORE												
PROGRAM-SPECIFIC	2,500,000	0.00	0	0.00	1,800,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,800,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,500,000	0.00	\$0	0.00	\$1,800,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - VETERANS COMMUNITY ASSISTANC	\$2,500,000	0.00	\$0	0.00	\$1,800,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Veterans Commission – World War I Memorial, Section 8.185

Book 2 Page 787

Senate Bill 252 (2013) created the World War I Memorial Trust Fund to receive proceeds of two (2) voluntary donations; a \$10 donation from military license plate applicants and a \$1 donation from all other license plate applicants. This fund is to be used to restore, renovate, and/or maintain the World War I Memorial in Kansas City.

Legal Base: Section 301.3033 RSMo.

Funding Source: World War I Memorial Trust Fund

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.185													
WORLD WAR I MEMORIAL - 84511C													
CORE													
EXPENSE & EQUIPMENT	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
OTHER FUNDS	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
TOTAL	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	

Veterans Commission – Veterans Initiatives, Section 8.190

Book 2 Page 793

This request will provide additional spending authority for the Veterans Assistance Fund from currently available proceeds in the Veterans Health and Care Fund. These dollars will help fund program needs to the Veterans Homes that include but not limited to; veterans one-stop portal, MVC quick response teams, infectious disease outbreak plan and training, HEPA filter installation.

Legal Base:

Funding Source: Veterans Assistance Fund

FY 2022 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$134,516 OTH PS and 2 FTE – reallocated FTE and salaries from Veterans Homes to Veterans Initiatives
Core Reallocation In: \$150,000 OTH EE – reallocated FTE and salaries from Veterans Homes to Veterans Initiatives

GOVERNOR:

Core Reallocation Out: (\$134,516) OTH PS and (2 FTE) – reversal of Department request to reallocate FTE and salaries from Veterans Homes to Veterans Initiatives
Core Reallocation Out: (\$150,000) OTH EE – reversal of Department request to reallocate FTE and salaries from Veterans Homes to Veterans Initiatives

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3008 - DEPARTMENT OF PUBLIC SAFETY											Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.190												
VETERANS INITIATIVES - 84521C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	134,516	2.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	134,516	2.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00
OTHER FUNDS	0	0.00	0	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,557,800	0.00	\$4,842,316	2.00	\$4,557,800	0.00	\$4,557,800	0.00
TOTAL - VETERANS INITIATIVES	\$0	0.00	\$0	0.00	\$4,557,800	0.00	\$4,842,316	2.00	\$4,557,800	0.00	\$4,557,800	0.00

Veterans Commission – Veterans Portal, Section 8.190

Book 2 Page 799

This request will provide additional spending authority for the Veterans Assistance Fund from currently available proceeds in the Veterans Health and Care Fund. These dollars will help fund program needs to the Veterans Homes that include but not limited to; veterans one-stop portal, MVC quick response teams, infectious disease outbreak plan and training, HEPA filter installation.

Legal Base:

Funding Source: Veterans Assistance Fund

FY 2022 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$150,000) OTH EE – reallocated to Veterans Initiatives

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reallocation In: \$150,000 OTH EE – Reversal of Department’s request to reallocate to Veterans Initiatives

Core Reduction: (\$150,000) OTH EE

SENATE:

CONFERENCE:

Committee Markup Annual		HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills	
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.190													
VETERANS PORTAL - 84522C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - VETERANS PORTAL													
	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Veterans Commission – Veterans Service Officer Grants, Section 8.195

Book 2 Page 805

This program provides assistance to Veterans Service Organizations or municipal government agencies certified by the United States Department of Veterans Affairs (VA) to process Veterans claims within the VA system and assist Veterans with other Outreach needs. Applications for matching grants are made through and approved by the Missouri Veterans Commission. The Grant Recipients participate in the distribution of grant funds at MVC HQ annually and participate in a fund balance review quarterly. The majority of Service Officers in the grant program are located in VA Medical Facilities throughout the state (Kansas City, Columbia, St. Louis, Poplar Bluff, Mt Vernon, and Springfield).

Legal Base: RSMo Chapter 42.300

Funding Source: Veterans Commission Capital Improvement Trust Fund

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.195												
VETERANS SVS OFFICER PROGRAM - 84506C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	13,236	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	13,236	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,600,000	0.00	1,086,087	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
OTHER FUNDS	1,600,000	0.00	1,086,087	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	\$1,600,000	0.00	\$1,099,323	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00
TOTAL - VETERANS SVS OFFICER PROGRAM	\$1,600,000	0.00	\$1,099,323	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

Veterans Commission – Veterans Homes Section, Section 8.200

Book 2 Page 811

This section provides nursing and domiciliary care, therapy, and leisure programs at the seven Veterans Home located throughout the state (St. James, Mt. Vernon, Mexico, Cameron, St. Louis, Cape Girardeau, and Warrensburg). This program operates based on a signed legal agreement with the Federal Department of Veterans Affairs which, in turn, provides a per diem for each veteran receiving care.

Legal Base: Chapter 42 RSMo, 38 CFR Parts 17 et al.

Funding Source: Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund; Veterans Trust Fund (42.135 RSMo).

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$134,516) OTH PS and (2 FTE) – Reallocated FTE and salaries from Veterans Homes to Veterans Initiatives

GOVERNOR:

Core Reduction: (50 FTE) – Core reduction of vacant FTE

Core Reallocation In: \$134,516 OTH PS and 2 FTE – Reversal of Department request to reallocate FTE and salaries from Veterans Homes to Veterans Initiatives

Core Reallocation In: \$150,000 OTH EE – Reallocated FTE and salaries from Veterans Homes to Veterans Initiatives

HOUSE:

Core Reallocation Out: (\$150,000) OTH EE – Reversal of Governor’s request to reallocate FTE and salaries from Veterans Homes to Veterans Initiatives

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.200												
VETERANS HOMES - 84507C												
CORE												
PERSONAL SERVICES	58,807,353	1,636.48	29,287,664	783.97	59,395,430	1,636.48	59,260,914	1,634.48	59,395,430	1,586.48	59,395,430	1,586.48
OTHER FUNDS	58,807,353	1,636.48	29,287,664	783.97	59,395,430	1,636.48	59,260,914	1,634.48	59,395,430	1,586.48	59,395,430	1,586.48
EXPENSE & EQUIPMENT	24,308,589	0.00	14,934,305	0.00	24,312,868	0.00	24,312,868	0.00	24,462,868	0.00	24,312,868	0.00
OTHER FUNDS	24,308,589	0.00	14,934,305	0.00	24,312,868	0.00	24,312,868	0.00	24,462,868	0.00	24,312,868	0.00
PROGRAM-SPECIFIC	1,274,400	0.00	371,489	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
OTHER FUNDS	1,274,400	0.00	371,489	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL	\$84,390,342	1,636.48	\$44,593,458	783.97	\$84,982,698	1,636.48	\$84,848,182	1,634.48	\$85,132,698	1,586.48	\$84,982,698	1,586.48

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,419,976	0.00	7,419,976	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,419,976	0.00	7,419,976	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,419,976	0.00	\$7,419,976	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	588,077	0.00	588,077	0.00	588,077	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.200												
VETERANS HOMES - 84507C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	588,077	0.00	588,077	0.00	588,077	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	588,077	0.00	588,077	0.00	588,077	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$588,077	0.00	\$588,077	0.00	\$588,077	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

MVC CARES Recovery & Response - 1812173												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,300,000	0.00	4,300,000	0.00	4,300,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,300,000	0.00	4,300,000	0.00	4,300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,300,000	0.00	\$4,300,000	0.00	\$4,300,000	0.00

Funds are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act. This act granted a one-time emergency payment to existing state extended care facilities for veterans to prevent, prepare for, and respond to coronavirus. Funds transferred pursuant to this section shall be used to provide a one-time emergency payment to existing state extended care facilities for veterans to prevent, prepare for, and respond to coronavirus. The law provided that such payments be in proportion to each state's share of the total resident capacity in such facilities as of the date of enactment (December 27, 2020) where such capacity includes only veterans on whose behalf the department pays a per diem payment. State Veterans Homes were directed to request this funding similar to the State Veterans Homes per diem reimbursement process. House one-times.

MVC ARPA Recovery & Response - 1812174												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,800,000	0.00	10,800,000	0.00	10,800,000	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.200														
VETERANS HOMES - 84507C														
MVC ARPA Recovery & Response - 1812174														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,800,000	0.00	10,800,000	0.00	10,800,000	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,800,000	0.00	10,800,000	0.00	10,800,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,800,000	0.00	\$10,800,000	0.00	\$10,800,000	0.00		
Appropriation authority is needed to expend one-time ARPA funding awarded to veterans' homes. MVC will utilize these funds to address infection control needs in the facilities and address operational needs that revenue shortfalls have placed on the Veterans Homes. Replacing nurse call systems, building automation systems, fire alarm and DVR surveillance systems, and facility management software are among the needs identified for operational needs within the State Veterans Homes.														

TOTAL - VETERANS HOMES	\$84,390,342	1,636.48	\$44,593,458	783.97	\$84,982,698	1,636.48	\$100,536,259	1,634.48	\$108,240,751	1,586.48	\$108,090,751	1,586.48	
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Veterans' Home- Overtime, Section 8.200

Book 2 Page 847

This section provides for the payment of overtime.

Legal Base: RSMo Chapter 42.100
Funding Source: Mo Veterans' Homes Fund
FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3008 - DEPARTMENT OF PUBLIC SAFETY											Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.200												
VETERANS HOMES OVERTIME - 84509C												
CORE												
PERSONAL SERVICES	1,669,102	0.00	992,627	26.86	1,685,792	0.00	1,685,792	0.00	1,685,792	0.00	1,685,792	0.00
OTHER FUNDS	1,669,102	0.00	992,627	26.86	1,685,792	0.00	1,685,792	0.00	1,685,792	0.00	1,685,792	0.00
TOTAL	\$1,669,102	0.00	\$992,627	26.86	\$1,685,792	0.00	\$1,685,792	0.00	\$1,685,792	0.00	\$1,685,792	0.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	195,491	0.00	195,491	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	195,491	0.00	195,491	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$195,491	0.00	\$195,491	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,690	0.00	16,690	0.00	16,690	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.200													
VETERANS HOMES OVERTIME - 84509C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,690	0.00	16,690	0.00	16,690	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	16,690	0.00	16,690	0.00	16,690	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,690	0.00	\$16,690	0.00	\$16,690	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - VETERANS HOMES OVERTIME	\$1,669,102	0.00	\$992,627	26.86	\$1,685,792	0.00	\$1,702,482	0.00	\$1,897,973	0.00	\$1,897,973	0.00	
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Veterans’ Homes – Pandemic Stipend, Section 8.200

N/A

This would provide \$250 increase per pay period per employee for direct care staff working in a facility where there has been a positive diagnosis of COVID-19. To be eligible, employees must not have missed a scheduled shift in the applicable pay period. This benefit is restricted to staff working in DSS DYS group homes, DOC facilities, DPS Veterans Homes, and DMH state hospitals and habilitation centers, including maintenance staff. The budgeted amount assumes the maximum impact if all direct care staff at all state institutions had a positive case of COVID-19 for three months.

Legal Base:

Funding Source: Federal Funds

FY 2022 Withholdings: N/A

CORE ADJUSTMENTS

This section was eliminated during the FY22 budget

Committee Markup Annual			HB 3008 - DEPARTMENT OF PUBLIC SAFETY								Regular House Bills		
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.200													
PANDEMIC STIPEND - 84514C													
CORE													
PERSONAL SERVICES	2,262,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	2,262,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$2,262,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Veterans' Homes & Cemeteries Expense and Equipment- Section 8.205

Book 2 Page 633

OA FMDC requested the utilities appropriation be transferred from their core budget to the Missouri Veterans commission (MVC) core to support utility costs for the Missouri Veterans Homes and Missouri Veterans Cemeteries. Upon the approval of the transfer of this spending authority, it was also approved that remaining spending authority may be utilized to support systems, furniture, and structural modification of Veterans Homes and Cemeteries.

Legal Base: RSMo Chapter 42.121 & 313.835

Funding Source: Veterans Commission Capital Improvement Trust Fund

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.205														
HOMES & CEMETERIES - 84515C														
CORE														
EXPENSE & EQUIPMENT	3,448,501	0.00	2,625,742	0.00	3,448,501	0.00	3,448,501	0.00	3,448,501	0.00	3,448,501	0.00		
OTHER FUNDS	3,448,501	0.00	2,625,742	0.00	3,448,501	0.00	3,448,501	0.00	3,448,501	0.00	3,448,501	0.00		
TOTAL	\$3,448,501	0.00	\$2,625,742	0.00	\$3,448,501	0.00	\$3,448,501	0.00	\$3,448,501	0.00	\$3,448,501	0.00		
TOTAL - HOMES & CEMETERIES														
	\$3,448,501	0.00	\$2,625,742	0.00	\$3,448,501	0.00	\$3,448,501	0.00	\$3,448,501	0.00	\$3,448,501	0.00		

Veterans' Home VCCITF Transfer - Section 8.210

Boko 2 Page 639

This section provides for the transfer of funds from Veterans Commission Capital Improvement Trust Fund to the Homes Fund to maintain the solvency of the Homes Fund.

Legal Base: RSMo Chapter 42.121 & 313.835

Funding Source: Veterans Commission Capital Improvement Trust Fund

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$7,000,000) FED TRF – one time transfer from CRF in FY22

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annex

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.210												
VETERANS HOMES-TRANSFER - 85460C												
CORE												
FUND TRANSFERS	30,000,000	0.00	6,000,000	0.00	37,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	7,000,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	30,000,000	0.00	6,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL	\$30,000,000	0.00	\$6,000,000	0.00	\$37,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

Veterans Homes GR Pickup - 1812171

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	39,640,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	39,640,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$39,640,000	0.00	\$0	0.00	\$0	0.00	

\$33,200,000 to address the MVC's projected FY 23 Veterans' Home funding shortfall.

\$6,440,000 to support the upfront costs of Wi-Fi updates and communications upgrades for all veterans homes.

Veterans Homes Fund Solvency - 1812175

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	
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Committee Markup Annual

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.210														
VETERANS HOMES-TRANSFER - 85460C														
Veterans Homes Fund Solvency - 1812175														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00		
This is a transfer from the Budget Stabilization Fund to address the projected shortfall in the Veterans' Home Fund. House changes fund source to the FMAP Enhancement Fund (0181).														

TOTAL - VETERANS HOMES-TRANSFER	\$30,000,000	0.00	\$6,000,000	0.00	\$37,000,000	0.00	\$69,640,000	0.00	\$40,000,000	0.00	\$40,000,000	0.00	
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Gaming Commission, Section 8.215

Book 2 Page 879

The Gaming Commission's role is to monitor gaming-related activities to ensure criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives its operation funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

Legal Base: RSMo Chapter 313.004, 313.800 – 313.850, 313.005 – 313.085 (Bingo), 313.500 – 313.720 (Horse Racing) RSMo, 313.900-313.1020 (Sports Contests)

Funding Source: Gaming Commission Funds, Compulsive Gambler Fund

FY 2020 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (2 FTE) – reallocate 2 FTE to DPS Directors Office
Core Reallocation Out: (3 FTE) – reallocate 2 FTE to MSHP

GOVERNOR:

Core Reduction: (2 FTE) – core reduction of FTE using GR FTE from MSHP for related NDI
Core Reallocation In: 2 FTE - core reallocation of FTE using GR FTE from MSHP for related NDI

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.215												
GAMING COMM-GAMING DIVISION - 85002C												
CORE												
PERSONAL SERVICES	15,178,130	232.75	9,845,184	156.88	15,329,912	232.75	15,329,912	227.75	15,329,912	227.75	15,329,912	227.75
OTHER FUNDS	15,178,130	232.75	9,845,184	156.88	15,329,912	232.75	15,329,912	227.75	15,329,912	227.75	15,329,912	227.75
EXPENSE & EQUIPMENT	1,785,163	0.00	1,210,361	0.00	1,787,497	0.00	1,787,497	0.00	1,787,497	0.00	1,787,497	0.00
OTHER FUNDS	1,785,163	0.00	1,210,361	0.00	1,787,497	0.00	1,787,497	0.00	1,787,497	0.00	1,787,497	0.00
TOTAL	\$16,963,293	232.75	\$11,055,545	156.88	\$17,117,409	232.75	\$17,117,409	227.75	\$17,117,409	227.75	\$17,117,409	227.75

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	938,323	0.00	938,323	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	938,323	0.00	938,323	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$938,323	0.00	\$938,323	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	151,782	0.00	151,782	0.00	151,782	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.215													
GAMING COMM-GAMING DIVISION - 85002C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	151,782	0.00	151,782	0.00	151,782	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	151,782	0.00	151,782	0.00	151,782	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$151,782	0.00	\$151,782	0.00	\$151,782	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - GAMING COMM-GAMING DIVISION	\$16,963,293	232.75	\$11,055,545	156.88	\$17,117,409	232.75	\$17,269,191	227.75	\$18,207,514	227.75	\$18,207,514	227.75	
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Gaming-Fringe Benefits, Section 8.220

Book 2 Page 901

Fringe benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringes are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, worker's compensation, and the Employee Assistance Program.

Legal Base: 104.270 RSMo
Funding Source: Gaming Commission Funds
FY 2020 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.220												
GAMING COMM-FRINGS - 85003C												
CORE												
PERSONAL SERVICES	7,089,567	0.00	3,813,849	0.00	7,089,567	0.00	7,089,567	0.00	7,089,567	0.00	7,089,567	0.00
OTHER FUNDS	7,089,567	0.00	3,813,849	0.00	7,089,567	0.00	7,089,567	0.00	7,089,567	0.00	7,089,567	0.00
EXPENSE & EQUIPMENT	267,317	0.00	163,362	0.00	267,317	0.00	267,317	0.00	267,317	0.00	267,317	0.00
OTHER FUNDS	267,317	0.00	163,362	0.00	267,317	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL	\$7,356,884	0.00	\$3,977,211	0.00	\$7,356,884	0.00	\$7,356,884	0.00	\$7,356,884	0.00	\$7,356,884	0.00

MSHP Fringe Benefits-FY 23 PP - 1812054												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	340,298	0.00	340,298	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	340,298	0.00	340,298	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$340,298	0.00	\$340,298	0.00

This request is for funding the fringe benefits associated with the FY 23 Governor recommended pay plan.

TOTAL - GAMING COMM-FRINGS	\$7,356,884	0.00	\$3,977,211	0.00	\$7,356,884	0.00	\$7,356,884	0.00	\$7,697,182	0.00	\$7,697,182	0.00
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Gaming-Refunds, Section 8.225

Book 2 Page 913

The Gaming Commission collects money for license fees, reimbursable cost to protect the public, background investigation costs, and other fees. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.

Legal Base: RSMo Chapter 313

Funding Source: Gaming Commission Funds

FY 2020 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3008 - DEPARTMENT OF PUBLIC SAFETY								Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.225												
GAMING DIVISION-REFUNDS - 85007C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - GAMING DIVISION-REFUNDS	\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Gaming-Bingo Division - Refunds, Section 8.230

Book 2 Page 919

The purpose of this appropriation is to provide a means to make refunds in the event taxes from charitable bingo are collected in error. Without this appropriation the Commission would not have the ability to make refunds in a timely manner.

Legal Base: RSMo Chapter 313

Funding Source: Bingo Proceeds for Education Fund

FY 2020 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.230														
BINGO DIVISION-REFUNDS - 85008C														
CORE														
PROGRAM-SPECIFIC	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00		
OTHER FUNDS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00		
TOTAL	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00		
TOTAL - BINGO DIVISION-REFUNDS														
\$5,000	0.00		\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00		

Gaming-Gaming Proceeds for Education Refund, Section 8.235

Book 2 Page 925

The Gaming Commission collects an annual operation fee from fantasy sports contest operators who are licensed and operating in the state. The revenue collected shall be placed in the gaming proceeds for education fund. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.

Legal Base: RSMo Chapter 313

Funding Source: Gaming Proceeds for Education Fund

FY 2020 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.235													
GAMING PROC FOR EDU REFUNDS - 85010C													
CORE													
PROGRAM-SPECIFIC	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
OTHER FUNDS	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	\$50,000	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	

Gaming-Horseracing-Missouri Breeders Fund, Section 8.240

Book 2 Page 931

Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeders Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse.

Legal Base: RSMo Chapter 313.710 & 313.720

Funding Source: Missouri Breeders Fund

FY 2020 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills				
			FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE				
			BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED				
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
HOUSE BILL SECTION 08.240																	
HORSE RACING-BREEDERS FUND - 85090C																	
CORE																	
EXPENSE & EQUIPMENT			5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
OTHER FUNDS			5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL			\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	

Gaming Commission Fund Transfer to Veterans' Commission Capital Improvement Trust Fund - Section 8.245

Book 2 Page 937

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

FY 2020 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3008 - DEPARTMENT OF PUBLIC SAFETY								Regular House Bills			
			FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.245														
VET COMM CI TRUST-TRANSFER - 85465C														
CORE														
FUND TRANSFERS			25,000,000	0.00	17,461,754	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
OTHER FUNDS			25,000,000	0.00	17,461,754	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
TOTAL			\$25,000,000	0.00	\$17,461,754	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00

Gaming Commission Fund Transfer to Missouri National Guard Trust Fund - Section 8.250

Book 2 Page 943

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th General Assembly passed House Bill 1731 which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Funds, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

FY 2020 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3008 - DEPARTMENT OF PUBLIC SAFETY								Regular House Bills			
			FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.250														
MO NATL GUARD TRUST-TRANSFER - 85470C														
CORE														
FUND TRANSFERS			4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS			4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL			\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

Gaming Commission Fund Transfer to Missouri Financial Assistance Fund - Section 8.255

Book 2 Page 949

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

FY 2020 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills	
		FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.255													
ACCESS MO FINANCIAL ASST TRF - 85476C													
CORE													
FUND TRANSFERS		5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS		5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL		\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
TOTAL - ACCESS MO FINANCIAL ASST TRF		\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

Gaming Commission Fund Transfer to Compulsive Gamblers Fund - Section 8.260

Book 2 Page 955

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to sections 313-800-313.955, RSMo. The statutes also provide up to one cent of the admission fee may be appropriated to Compulsive Gamblers Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills			
			FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.260																
COMPULSIVE GAMBLER TRANSFER - 85490C																
CORE																
FUND TRANSFERS			194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00		
OTHER FUNDS			194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00		
TOTAL			\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00		
TOTAL - COMPULSIVE GAMBLER TRANSFER			\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00		

Adjutant General-Administration, Section 8.265

Book 2 Page 961

Funding supports the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG). Provides logistical, personnel and command and control in support of MONG units and activities. Key programs include: Military and Veterans Records management, accounting, human resources, contracting, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, and environmental. Custodial and maintenance requirements for the MONG headquarters, as well as the State Emergency Management Agency and the Missouri Intelligence Analysis Center which are co-located at the National Guard Headquarters complex. Federal drug seizure equitable sharing proceeds are used to support drug education/awareness programs, and procure equipment/supplies specific to the drug eradication mission.

Legal Base: RSMo Chapter 41; Article III Section 46 Missouri Constitution

Funding Source: General Revenue and Federal Funds (Federal Drug Seizure)

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.265												
A G ADMINISTRATION - 85410C												
CORE												
PERSONAL SERVICES	1,109,709	28.48	1,076,385	23.77	1,103,446	27.48	1,103,446	27.48	1,103,446	27.48	1,103,446	27.48
GENERAL REVENUE	1,109,709	28.48	1,076,385	23.77	1,103,446	27.48	1,103,446	27.48	1,103,446	27.48	1,103,446	27.48
EXPENSE & EQUIPMENT	347,281	0.00	227,407	0.00	348,679	0.00	348,679	0.00	348,679	0.00	348,679	0.00
GENERAL REVENUE	106,970	0.00	103,760	0.00	108,057	0.00	108,057	0.00	108,057	0.00	108,057	0.00
FEDERAL FUNDS	240,311	0.00	123,647	0.00	240,622	0.00	240,622	0.00	240,622	0.00	240,622	0.00
TOTAL	\$1,456,990	28.48	\$1,303,792	23.77	\$1,452,125	27.48	\$1,452,125	27.48	\$1,452,125	27.48	\$1,452,125	27.48

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	93,426	0.00	93,426	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	93,426	0.00	93,426	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$93,426	0.00	\$93,426	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,924	0.00	10,924	0.00	10,924	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.265													
A G ADMINISTRATION - 85410C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,924	0.00	10,924	0.00	10,924	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,924	0.00	10,924	0.00	10,924	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,924	0.00	\$10,924	0.00	\$10,924	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

MONG-State Active Duty Funding - 1812309

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	

This request is for funding for salary and expenses for State Active Duty (SAD) orders to ensure funding is available for service members when they provide supplemental analytical and logistical support for events at the request of the Governor outside of declared emergency situations.

MONG Museum Personnel & Supply - 1812308

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,536	1.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,536	1.00	0	0.00	0	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.265													
A G ADMINISTRATION - 85410C													
MONG Museum Personnel & Supply - 1812308													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,536	1.00	\$0	0.00	\$0	0.00	
With an increase in visitors, extended hours of operation, and more demands placed upon the Museum Director, this position would help ensure the museum is properly staffed when the director is out of the office, assist with large group tours, cataloging, preserving, and storing the ever increasing amount of donated artifacts, and day to day duties that ensure the museum operates efficiently and properly.													

TOTAL - A G ADMINISTRATION	\$1,456,990	28.48	\$1,303,792	23.77	\$1,452,125	27.48	\$1,548,585	28.48	\$1,606,475	27.48	\$1,606,475	27.48	
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Adjutant General - Guard Trust Program, Section 8.270

Book 2 Page 993

This section provides funding for the National Guard Trust Fund established by HB 1519 & 1165 in 1999. The statute authorizes monies deposited to be used by the Office of the Adjutant General (OTAG)/Missouri National Guard for purposes pursuant to RSMo sections 41.010 to 41.1000 in support of the State Military Department and RSMo section 173.239 in support of the National Guard Tuition Assistance Program.

Legal Base: RSMo Chapter 41.214, 41.958, 173.239

Funding Source: General Revenue and Missouri National Guard Trust Fund

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.270												
NATIONAL GUARD TRUST FUND - 85431C												
CORE												
PERSONAL SERVICES	1,409,287	43.40	1,078,305	34.02	1,423,379	43.40	1,423,379	43.40	1,423,379	43.40	1,423,379	43.40
GENERAL REVENUE	40,226	2.00	38,450	1.03	40,628	2.00	40,628	2.00	40,628	2.00	40,628	2.00
OTHER FUNDS	1,369,061	41.40	1,039,855	32.99	1,382,751	41.40	1,382,751	41.40	1,382,751	41.40	1,382,751	41.40
EXPENSE & EQUIPMENT	6,180,203	0.00	2,506,971	0.00	5,385,203	0.00	5,385,203	0.00	5,385,203	0.00	5,385,203	0.00
GENERAL REVENUE	2,953,957	0.00	2,309,645	0.00	2,958,957	0.00	2,958,957	0.00	2,958,957	0.00	2,958,957	0.00
OTHER FUNDS	3,226,246	0.00	197,326	0.00	2,426,246	0.00	2,426,246	0.00	2,426,246	0.00	2,426,246	0.00
PROGRAM-SPECIFIC	390,001	0.00	890,100	0.00	1,185,001	0.00	1,185,001	0.00	1,185,001	0.00	1,185,001	0.00
GENERAL REVENUE	390,000	0.00	890,100	0.00	385,000	0.00	385,000	0.00	385,000	0.00	385,000	0.00
OTHER FUNDS	1	0.00	0	0.00	800,001	0.00	800,001	0.00	800,001	0.00	800,001	0.00
TOTAL	\$7,979,491	43.40	\$4,475,376	34.02	\$7,993,583	43.40	\$7,993,583	43.40	\$7,993,583	43.40	\$7,993,583	43.40

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	88,836	0.00	88,836	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,257	0.00	2,257	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	86,579	0.00	86,579	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$88,836	0.00	\$88,836	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,092	0.00	14,092	0.00	14,092	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.270													
NATIONAL GUARD TRUST FUND - 85431C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,092	0.00	14,092	0.00	14,092	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	402	0.00	402	0.00	402	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	13,690	0.00	13,690	0.00	13,690	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,092	0.00	\$14,092	0.00	\$14,092	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - NATIONAL GUARD TRUST FUND	\$7,979,491	43.40	\$4,475,376	34.02	\$7,993,583	43.40	\$8,007,675	43.40	\$8,096,511	43.40	\$8,096,511	43.40	
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Adjutant General – USS Missouri, Section 8.275

Book 2 Page 1013

This section would provide funding for maintenance and repairs to the USS Missouri stationed at Pearl Harbor.

Legal Base:

Funding Source: General Revenue

FY 2022 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.275												
USS MISSOURI M&R - 85440C												
CORE												
EXPENSE & EQUIPMENT	50,000	0.00	48,500	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	50,000	0.00	48,500	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$50,000	0.00	\$48,500	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - USS MISSOURI M&R	\$50,000	0.00	\$48,500	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Adjutant General – Veterans Recognition Program, Section 8.280

Book 2 Page 1019

This law authorized by RSMo 42.170-42.222, recognizes WWII veterans, Korean Conflict veterans, and Vietnam War veterans for their patriotic military service to our State and Nation.. Any Missouri veteran's spouse or the eldest living survivor of a deceased veteran who meets qualifications for war recognition may apply for a medallion, medal and a certificate. SB 600 (2014) broadened eligibility to Missouri National Guard veterans regardless of residency. This act created two new medallion programs, "Operation Iraqi Freedom and Operation New Dawn" and the "Operation Desert Shield and Operation Desert Storm" which authorizes the issuance of a military medallion, medal and certificate of appreciation to any veteran who served.

Legal Base: RSMo Chapter 42.170 – 42.222

Funding Source: Veterans Commission Capital Improvement Trust Fund

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$336,732) OTH EE – Core reduction to closely align with planned spending

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.280													
VETS RECOGNITION PROGRAM - 85432C													
CORE													
PERSONAL SERVICES	100,434	3.00	47,400	1.00	101,438	3.00	101,438	3.00	101,438	3.00	101,438	3.00	
OTHER FUNDS	100,434	3.00	47,400	1.00	101,438	3.00	101,438	3.00	101,438	3.00	101,438	3.00	
EXPENSE & EQUIPMENT	536,732	0.00	14,982	0.00	536,732	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
OTHER FUNDS	536,732	0.00	14,982	0.00	536,732	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	\$637,166	3.00	\$62,382	1.00	\$638,170	3.00	\$301,438	3.00	\$301,438	3.00	\$301,438	3.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,635	0.00	5,635	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,635	0.00	5,635	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,635	0.00	\$5,635	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,004	0.00	1,004	0.00	1,004	0.00	

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.280												
VETS RECOGNITION PROGRAM - 85432C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,004	0.00	1,004	0.00	1,004	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,004	0.00	1,004	0.00	1,004	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,004	0.00	\$1,004	0.00	\$1,004	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

TOTAL - VETS RECOGNITION PROGRAM	\$637,166	3.00	\$62,382	1.00	\$638,170	3.00	\$302,442	3.00	\$308,077	3.00	\$308,077	3.00	
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Adjutant General - Field Support, Section 8.285

Book 2 Page 1029

<p>The OT AG/MONG Field Support Program supports the operations and maintenance of the Missouri National Guard readiness centers and associated grounds. The MONG operates 59 readiness centers in 54 locations; the average age of these facilities is in excess of 43 years with 56% being over 40 years of age. These military facilities are state-owned and require recurring funding to support readiness center operations, utilities, building, grounds maintenance and custodial requirements. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities to conduct daily operations, training, store, and maintain associated military equipment. These facilities are also utilized during state emergency duty as operational staging areas, warming shelters, and distribution points for local communities. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support will ultimately result in a loss of federal funding and resources.</p> <p>Legal Base: 41.010 RSMo; Article III Section 46 Missouri Constitution Funding Source: General Revenue and Federal funds FY 2022 Withholdings: None</p>

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.285													
A G FIELD SUPPORT - 85420C													
CORE													
PERSONAL SERVICES	861,372	40.37	809,506	30.04	820,630	37.37	820,630	37.37	820,630	37.37	820,630	37.37	
GENERAL REVENUE	753,795	36.72	728,512	28.13	711,977	33.72	711,977	33.72	711,977	33.72	711,977	33.72	
FEDERAL FUNDS	107,577	3.65	80,994	1.91	108,653	3.65	108,653	3.65	108,653	3.65	108,653	3.65	
EXPENSE & EQUIPMENT	1,839,634	0.00	1,713,801	0.00	1,809,634	0.00	1,809,634	0.00	1,809,634	0.00	1,809,634	0.00	
GENERAL REVENUE	1,741,217	0.00	1,688,981	0.00	1,711,217	0.00	1,711,217	0.00	1,711,217	0.00	1,711,217	0.00	
FEDERAL FUNDS	98,417	0.00	24,820	0.00	98,417	0.00	98,417	0.00	98,417	0.00	98,417	0.00	
TOTAL	\$2,701,006	40.37	\$2,523,307	30.04	\$2,630,264	37.37	\$2,630,264	37.37	\$2,630,264	37.37	\$2,630,264	37.37	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	128,791	0.00	128,791	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	120,536	0.00	120,536	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,255	0.00	8,255	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$128,791	0.00	\$128,791	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,126	0.00	8,126	0.00	8,126	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,050	0.00	7,050	0.00	7,050	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.285												
A G FIELD SUPPORT - 85420C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,126	0.00	8,126	0.00	8,126	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,076	0.00	1,076	0.00	1,076	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,126	0.00	\$8,126	0.00	\$8,126	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

MONG-Fire Extinguisher Replace - 1812303												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	101,115	0.00	101,115	0.00	101,115	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	101,115	0.00	101,115	0.00	101,115	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$101,115	0.00	\$101,115	0.00	\$101,115	0.00
This request is to replace the 642 fire extinguishers units that are outdated and need replacement. These fire extinguishers are installed in various areas of MONG's 59 readiness centers located throughout the state. Replacement extinguishers are reloadable, meet current National Fire Protection Association standards, and are approved by the Missouri National Guard Safety Office. There is an expected 12 year useful life. The replacement units do not require inspection, therefore personnel will be able to utilize their time more efficiently.												

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.285												
A G FIELD SUPPORT - 85420C												
Box Truck Replacement - 1812302												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	62,500	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	62,500	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$62,500	0.00	\$0	0.00	\$0	0.00
One replacement box truck is requested due to the age and condition of existing 1997 F-700 model. The current mileage of this truck is 95,934. This truck is used for State Emergency Duty missions by various units for transporting equipment and travel.												

Restore Custodian Positions - 1812306												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	90,048	2.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	90,048	2.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$90,048	2.00	\$0	0.00	\$0	0.00
Restore two FTE that were reduced in FY21. Additionally, requesting an additional \$36,000 for part time janitors to complete seasonal work, such as snow removal, grounds keeping, etc. Currently, soldiers are having to spend a large amount of time cleaning and grounds keeping at the armories instead of training and preparing for state emergencies.												

TOTAL - A G FIELD SUPPORT	\$2,701,006	40.37	\$2,523,307	30.04	\$2,630,264	37.37	\$2,892,053	39.37	\$2,868,296	37.37	\$2,868,296	37.37
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Adjutant General - Armory Rentals, Section 8.290

Book 2 Page 1061

Chapter 41.21 O RSMo, authorized the Adjutant General to rent MONG facilities and retain fees collected in the armory revolving fund. Monies collected are to be used to offset the additional operating costs incurred resulting from non-military use (armory rental). Rental monies can be expended up to the amount of fees collected and deposited in the state Treasury.

Legal Base: 41.210 RSMo

Funding Source: National Guard Armory Rentals Fund

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3008 - DEPARTMENT OF PUBLIC SAFETY								Regular House Bills		
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.290													
A G ARMORY RENTALS - 85430C													
CORE													
EXPENSE & EQUIPMENT	55,000	0.00	0	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	
OTHER FUNDS	55,000	0.00	0	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	
TOTAL	\$55,000	0.00	\$0	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	

Adjutant General –Missouri Military Family Relief Fund, Section 8.295

Book 2 Page 1071

In 2005, HB 437 was signed into law creating the Missouri Military Family Relief Program. This legislation (RSMo 41.216-41.218) established the Missouri Military Family Relief Fund (#0719) which authorizes the Adjutant General to make grants and provide other financial assistance or services to families of persons who are members of the Missouri National Guard or Missouri Residents who are members of the Reserve Forces of the United States. Family Relief payments and services are based on financial need.

Legal Base: 41.216 and 41.218 RSMo

Funding Source: Mo. Military Family Relief Fund

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3008 - DEPARTMENT OF PUBLIC SAFETY								Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.295												
MO MILITARY FAMILY RELIEF - 85434C												
CORE												
EXPENSE & EQUIPMENT	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC	140,000	0.00	60,821	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
OTHER FUNDS	140,000	0.00	60,821	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	\$150,000	0.00	\$60,821	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - MO MILITARY FAMILY RELIEF	\$150,000	0.00	\$60,821	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

Adjutant General – Training Site Revolving Fund, Section 8.300

Book 2 Page 1081

The Missouri National Guard operates several training sites across Missouri, including the Ike Skelton Training Site (ISTS) which houses the Office of the Adjutant General, SEMA and MIAC and is located 8 miles east of Jefferson City. Approximately 600 FTE are stationed at ISTS and Camp Clark training sites where military and general public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212 allows the OTAG to charge for services provided at the training sites and to retain monies collected in the Training Site Revolving Fund to use as an offset to the cost of service.

Legal Base: Chapter 41 RSMo; Article III Section 46 Missouri Constitution

Funding Source: Mo. National Guard Training Site Revolving Fund

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.300												
A G TRAINING SITE REVOLVING - 85435C												
CORE												
EXPENSE & EQUIPMENT	328,860	0.00	90,078	0.00	329,999	0.00	329,999	0.00	329,999	0.00	329,999	0.00
OTHER FUNDS	328,860	0.00	90,078	0.00	329,999	0.00	329,999	0.00	329,999	0.00	329,999	0.00
PROGRAM-SPECIFIC	1,140	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	1,140	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$330,000	0.00	\$90,078	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00

ISTS Equipment Maint & Repair - 1812307

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	36,000	0.00	36,000	0.00	36,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	36,000	0.00	36,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	36,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,000	0.00	\$36,000	0.00	\$36,000	0.00

This increase will provide funding to address Ike Skelton Training Site yearly cafeteria maintenance cost to include floor maintenance, table & chair replacement/repair, oven, grill, steamer, refrigeration, and other kitchen equipment replacement/repair.

TOTAL - A G TRAINING SITE REVOLVING	\$330,000	0.00	\$90,078	0.00	\$330,000	0.00	\$366,000	0.00	\$366,000	0.00	\$366,000	0.00
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Adjutant General - Contract Services Program, Section 8.305

Book 2 Page 1095

The Office of the Adjutant General Contract Service Core Program, through cooperative funding agreements with the Federal Government, National Guard Bureau (Washington, D.C.), provides funding necessary for the operation of Army and Air National Guard Facilities and activities to include: facility minor maintenance and repair, military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The various federal/state agreements included in the program are supported with 75% and 100% federal funding. The core general revenue and other portions included in this item, requests funding necessary for the 25% state match required to support Missouri's share of the cost of these agreements.

Legal Base: Chapter 41 RSMo; Article III Section 46 Missouri Constitution

Funding Source: General Revenue, Federal Funds, Missouri Military Family Relief Fund

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.305													
CONTRACT SERVICES - 85442C													
CORE													
PERSONAL SERVICES	13,244,414	353.80	12,137,147	307.56	15,096,972	376.80	15,096,972	376.80	15,096,972	376.80	15,096,972	376.80	
GENERAL REVENUE	466,185	12.16	452,191	11.15	470,848	12.16	470,848	12.16	470,848	12.16	470,848	12.16	
FEDERAL FUNDS	12,756,477	340.72	11,668,296	296.06	14,604,154	363.72	14,604,154	363.72	14,604,154	363.72	14,604,154	363.72	
OTHER FUNDS	21,752	0.92	16,660	0.35	21,970	0.92	21,970	0.92	21,970	0.92	21,970	0.92	
EXPENSE & EQUIPMENT	16,196,153	0.00	11,700,493	0.00	17,499,051	0.00	17,499,051	0.00	17,499,051	0.00	17,499,051	0.00	
GENERAL REVENUE	19,773	0.00	19,180	0.00	19,773	0.00	19,773	0.00	19,773	0.00	19,773	0.00	
FEDERAL FUNDS	15,502,455	0.00	11,251,245	0.00	16,805,353	0.00	16,805,353	0.00	16,805,353	0.00	16,805,353	0.00	
OTHER FUNDS	673,925	0.00	430,068	0.00	673,925	0.00	673,925	0.00	673,925	0.00	673,925	0.00	
PROGRAM-SPECIFIC	2,167,561	0.00	46,988	0.00	865,562	0.00	865,562	0.00	865,562	0.00	865,562	0.00	
FEDERAL FUNDS	2,167,561	0.00	46,988	0.00	865,562	0.00	865,562	0.00	865,562	0.00	865,562	0.00	
TOTAL	\$31,608,128	353.80	\$23,884,628	307.56	\$33,461,585	376.80	\$33,461,585	376.80	\$33,461,585	376.80	\$33,461,585	376.80	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,037,598	0.00	1,037,598	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	38,199	0.00	38,199	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	998,179	0.00	998,179	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,220	0.00	1,220	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,037,598	0.00	\$1,037,598	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.305												
CONTRACT SERVICES - 85442C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	132,451	0.00	132,451	0.00	132,451	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,663	0.00	4,663	0.00	4,663	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	127,570	0.00	127,570	0.00	127,570	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	218	0.00	218	0.00	218	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$132,451	0.00	\$132,451	0.00	\$132,451	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

MONG-AVCRAD Expansion - 1812301												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	722,844	14.00	722,844	14.00	722,844	14.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	722,844	14.00	722,844	14.00	722,844	14.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$722,844	14.00	\$722,844	14.00	\$722,844	14.00

MO Aviation Classification Repair Activity Depot (MO-AVCRAD) requests 14 additional FTE to support federally-funded mission-critical activities. AVCRAD needs 14 additional FTE to carry out the ARMY Missile Command's request for the completion of up to 48 Blackhawk helicopter upgrade conversions annually for the next 10 or more years. Currently, the army depot in Corpus Christi, Texas is the only organization other than AVCRAD with this capability.

MONG-AIR Wing (Rosecrans) Secu - 1812304												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	110,772	2.00	110,772	2.00	110,772	2.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	110,772	2.00	110,772	2.00	110,772	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	8,300	0.00	8,300	0.00	8,300	0.00

Committee Markup Annual			HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.305														
CONTRACT SERVICES - 85442C														
MONG-AIR Wing (Rosecrans) Secu - 1812304														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	8,300	0.00	8,300	0.00	8,300	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,300	0.00	8,300	0.00	8,300	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$119,072	2.00	\$119,072	2.00	\$119,072	2.00		
Two additional Military Security Officer FTE are requested to support mission-critical activities at the Rosecrans Air National Guard Base located in St. Joseph, MO. This installation is considered high profile with worldwide training being conducted and NGB personnel and Allied nationals visiting annually. The base is currently expanding in different locations resulting in additional man hours to complete routine security procedures and Random Anti-Terrorism Measures. Officers are responsible for the safety and security of the installation and assets, as well as force protection for the 1,000 plus members of the base populace.														
MONG-Rosecrans Custodial Workr - 1812305														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	47,512	1.00	47,512	1.00	47,512	1.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,878	0.25	11,878	0.25	11,878	0.25		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	35,634	0.75	35,634	0.75	35,634	0.75		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,512	1.00	\$47,512	1.00	\$47,512	1.00		
This request would fund one additional custodial worker at Rosecrans Air National Guard Base located in St. Joseph, MO. This position would be funded at 75% federal and 25% state funding. Rosecrans has added nearly 30,000 square feet of occupied space in the past two years. The state has currently filled 10 out of 13 federal fte authorizations for grounds, custodial, supply, and administrative staff.														

Adjutant General - Air Search & Rescue, Section 8.310

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Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962 provides emergency services for the state, utilizing over 1,000 volunteers, trained search and rescue personnel. Missions include: Rescue operations, aerial observations, ground and airborne radiological monitoring. The cost for USAF approved emergency missions is funded by the Federal Government. State monies requested in this core item support program operations of the state mission of the Civil Air Patrol. Funding is also used to promote aeronautical awareness and education.

Legal Base: RSMo Chapter 41.962
Funding Source: General Revenue
FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.310														
A G AIR SEARCH & RESCUE - 85445C														
CORE														
EXPENSE & EQUIPMENT	31,243	0.00	30,292	0.00	31,243	0.00	31,243	0.00	31,243	0.00	31,243	0.00		
GENERAL REVENUE	31,243	0.00	30,292	0.00	31,243	0.00	31,243	0.00	31,243	0.00	31,243	0.00		
TOTAL	\$31,243	0.00	\$30,292	0.00	\$31,243	0.00	\$31,243	0.00	\$31,243	0.00	\$31,243	0.00		
MONG-Civil Air Patrol Increase - 1812310														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	41,232	0.00	41,232	0.00	41,232	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	41,232	0.00	41,232	0.00	41,232	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$41,232	0.00	\$41,232	0.00	\$41,232	0.00		
This request includes \$10,000 to fund the increase in hangar leases, \$31,232 for supplies and equipment, and \$16,492 to replace 14 EF Johnson radios at end of life with Motorola APX4500. The current radios are no longer supported by the Civil Air Patrol National Technology Center for needed repairs or modification. EF Johnson radios were placed in service in 2001. The Civil Air Patrol needs MOSWIN compatible radios to ensure interoperability with other first responders when responding to emergencies.														
TOTAL - A G AIR SEARCH & RESCUE	\$31,243	0.00	\$30,292	0.00	\$31,243	0.00	\$72,475	0.00	\$72,475	0.00	\$72,475	0.00		

State Emergency Management Agency - Administration, Section 8.315

Bk. 2 Page 1155

The State Emergency Management Agency (SEMA) is the state of Missouri's coordinating agency for disaster planning, response and recovery. SEMA works with other state departments and agencies, local governments, the federal government and volunteer and faith-based organizations to ensure coordinated and efficient management during large seal emergencies and disasters.

Legal Base: Chapter 44 RSMo., CFR 44, Public Law 93-288, Executive Order 79-19 SEOP, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613

Funding Source: General Revenue, Federal Funds, and Chemical Emergency Preparedness Fund

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: 1 FTE – Reallocate 1 FTE from MSHP to SEMA

GOVERNOR:

Core Reallocation Out: (1 FTE) – reversal of Department request to reallocate 1 FTE from MSHP to SEMA

HOUSE:

Same as Governor - no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.315													
SEMA - 85450C													
CORE													
PERSONAL SERVICES	5,484,766	95.49	4,327,115	79.73	5,665,867	94.49	5,665,867	95.49	5,665,867	94.49	5,665,867	94.49	
GENERAL REVENUE	1,371,879	35.75	1,073,090	18.42	1,587,599	35.75	1,587,599	35.75	1,587,599	35.75	1,587,599	35.75	
FEDERAL FUNDS	3,942,350	55.74	3,103,536	57.86	3,906,024	54.74	3,906,024	54.74	3,906,024	54.74	3,906,024	54.74	
OTHER FUNDS	170,537	4.00	150,489	3.45	172,244	4.00	172,244	5.00	172,244	4.00	172,244	4.00	
EXPENSE & EQUIPMENT	2,211,696	0.00	1,402,242	0.00	2,213,033	0.00	2,213,033	0.00	2,213,033	0.00	2,213,033	0.00	
GENERAL REVENUE	198,032	0.00	196,078	0.00	198,090	0.00	198,090	0.00	198,090	0.00	198,090	0.00	
FEDERAL FUNDS	1,934,047	0.00	1,127,793	0.00	1,935,326	0.00	1,935,326	0.00	1,935,326	0.00	1,935,326	0.00	
OTHER FUNDS	79,617	0.00	78,371	0.00	79,617	0.00	79,617	0.00	79,617	0.00	79,617	0.00	
PROGRAM-SPECIFIC	70,500	0.00	19,822	0.00	70,500	0.00	70,500	0.00	70,500	0.00	70,500	0.00	
GENERAL REVENUE	5,000	0.00	51	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
FEDERAL FUNDS	60,000	0.00	19,771	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	
OTHER FUNDS	5,500	0.00	0	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00	
TOTAL	\$7,766,962	95.49	\$5,749,179	79.73	\$7,949,400	94.49	\$7,949,400	95.49	\$7,949,400	94.49	\$7,949,400	94.49	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	350,198	0.00	350,198	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	105,013	0.00	105,013	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	235,180	0.00	235,180	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.315													
SEMA - 85450C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	350,198	0.00	350,198	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,005	0.00	10,005	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$350,198	0.00	\$350,198	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	56,101	0.00	56,101	0.00	56,101	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,720	0.00	15,720	0.00	15,720	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	38,674	0.00	38,674	0.00	38,674	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,707	0.00	1,707	0.00	1,707	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,101	0.00	\$56,101	0.00	\$56,101	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

SEMA-DMAT Operational Assistan - 1812401													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	193,895	0.00	125,000	0.00	125,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	193,895	0.00	125,000	0.00	125,000	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.315												
SEMA - 85450C												
SEMA-DMAT Operational Assistan - 1812401												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$293,895	0.00	\$225,000	0.00	\$225,000	0.00
In addition to COVID response, the DMAT team is requested at Missouri events such as major sporting events, parades, rallies, concerts, and fairs. These special events provide opportunities for the team to conduct full scale training to develop and practice procedures to deploy mobile medical units. MO DMAT-1 is one of only four such teams in the country. This program ensures that the citizens of Missouri have access to a highly specialized and comprehensive medical support team during times of disaster and emergency declarations.												

SEMA-Floodplain Engineer/Map - 1812405												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	55,405	1.00	55,405	0.00	55,405	1.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	55,405	1.00	55,405	0.00	55,405	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,405	1.00	\$55,405	0.00	\$55,405	1.00
Spending authority for one Floodplain GIS Engineering and Mapping Position to expend federal funding to update their flood insurance rates through state preliminary map production. The addition of this position will allow SEMA to meet critical deadlines and perform checks within the models and maps that will be used to regulate flood insurance policies throughout Missouri. This position will be able to provide much needed communication and outreach to project stakeholders regarding timelines and critical dates through virtual story maps and newsletters; create graphics, templates, and visuals for specialty projects; and will be able to provide greater support and more complete products to Missouri's communities.												

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.315												
SEMA - 85450C												
SEMA-MERC PS Increase - 1812406												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	49,122	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	49,122	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$49,122	0.00	\$0	0.00	\$0	0.00
Missouri Emergency Response Commission Payroll appropriation and position increase												

SEMA-MERC TIER II SYSTEM - 1812407												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

The requested increase in this appropriation will be to cover the MERC Tier II system continued development and annual maintenance. Without the requested increase, the MERC will not be able to maintain the state and federal statutorily required Tier II reporting system and will not be in compliance with state and federal Law.

SEMA-Guardian Center Training - 1812409												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	109,176	0.00	109,176	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	109,176	0.00	109,176	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	123,174	0.00	123,174	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.315													
SEMA - 85450C													
SEMA-Guardian Center Training - 1812409													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	123,174	0.00	123,174	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	123,174	0.00	123,174	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$232,350	0.00	\$232,350	0.00	
This request is for one-time funding for members of Task Force 1 and DMAT to attend Full Scale Exercise Training at the Guardian Center in Perry, Georgia. The Guardian Center is a premier disaster training facility which provides props and facilities necessary for a realistic (but safe) training experience for potential disaster responses related to weather (such as flooding), earthquakes, building collapse, and terrorism. This would allow TF1 and DMAT to conduct training to strengthen their response capabilities to meet the needs of Missourians.													

TOTAL - SEMA	\$7,766,962	95.49	\$5,749,179	79.73	\$7,949,400	94.49	\$8,448,923	96.49	\$8,913,454	94.49	\$8,913,454	95.49	
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Taskforce 1 Support, Section 8.320

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Reimbursement for expenses of Missouri Task Force 1, when it responds to emergencies and disasters in the state of Missouri and conducts annual training which has to be pre-approved by the Department of Public Safety Director.

Legal Base:
Funding Source: General Revenue
FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.320												
TASKFORCE 1 FUNDING - 85452C												
CORE												
PROGRAM-SPECIFIC	225,000	0.00	221,250	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
GENERAL REVENUE	125,000	0.00	121,250	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
FEDERAL FUNDS	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$225,000	0.00	\$221,250	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00

SEMA-Guardian Center Training - 1812409												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	456,320	0.00	456,320	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	456,320	0.00	456,320	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$456,320	0.00	\$456,320	0.00

This request is for one-time funding for members of Task Force 1 and DMAT to attend Full Scale Exercise Training at the Guardian Center in Perry, Georgia. The Guardian Center is a premier disaster training facility which provides props and facilities necessary for a realistic (but safe) training experience for potential disaster responses related to weather (such as flooding), earthquakes, building collapse, and terrorism. This would allow TF1 and DMAT to conduct training to strengthen their response capabilities to meet the needs of Missourians.

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.320												
TASKFORCE 1 FUNDING - 85452C												
Task Force 1 Additional E&E - 1812411												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,155,639	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,155,639	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,155,639	0.00
Additional one-time E&E to further support the efforts of Task Force One, one of 28 Urban Search and Rescue teams in the United States managed by the Boone County Fire Protection District.												

TOTAL - TASKFORCE 1 FUNDING	\$225,000	0.00	\$221,250	0.00	\$225,000	0.00	\$225,000	0.00	\$681,320	0.00	\$1,836,959	0.00
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State Emergency Management Agency - MERC Distributions, Section 8.325

Book 2 Page 1235

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know-Act (EPCRA). Industry affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC assists the LEPCs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

Legal Base: RSMo Chapter 44, 292.600-292.625, Chapter 116 Sub-Chapter 1

Funding Source: Federal Funds (Nuclear Power Plant and Federal Pass through grants, Homeland Security Training, Disaster Funding) and Chemical Emergency Preparedness Fund

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.325												
MERC DISTRIBUTIONS - 85454C												
CORE												
EXPENSE & EQUIPMENT	158,790	0.00	0	0.00	158,790	0.00	158,790	0.00	158,790	0.00	158,790	0.00
FEDERAL FUNDS	158,790	0.00	0	0.00	158,790	0.00	158,790	0.00	158,790	0.00	158,790	0.00
PROGRAM-SPECIFIC	1,241,210	0.00	709,281	0.00	1,241,210	0.00	1,241,210	0.00	1,241,210	0.00	1,241,210	0.00
FEDERAL FUNDS	591,210	0.00	225,879	0.00	591,210	0.00	591,210	0.00	591,210	0.00	591,210	0.00
OTHER FUNDS	650,000	0.00	483,402	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL	\$1,400,000	0.00	\$709,281	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
SEMA-MERC Distributions Incr - 1812408												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
This request is to increase the appropriation authority to distribute Chemical Emergency Preparedness Funds (CEPF) to Local Emergency Planning Districts and Committees as required by statute when applied for.												
TOTAL - MERC DISTRIBUTIONS	\$1,400,000	0.00	\$709,281	0.00	\$1,400,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

State Emergency Management Agency – Grants, Section 8.330

Book 2 Page 1251

Allows our agency to distribute and expend federal funds for State and Local Assistance programs, Presidential Disaster Declarations, Nuclear Power Plant Funding through Callaway Energy Center and Nebraska Cooper Nuclear Station. SEMA will continue to improve statewide emergency capability to plan for and prepare to deal with all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments. SEMA has provided funding for disaster response and recovery to storms/tornadoes, flooding events, major ice storms, winter snow storms, fire suppression and droughts.

Legal Base: RSMo Chapter 44, Public Law 93-288 and 106-390; CFR 44

Funding Source: General Revenue and Federal Funds

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$192,293 FED PS – reallocation of funds between disaster personnel service and E&E
Core Reallocation Out: (\$192,293) FED EE – reallocation of funds between disaster personnel service and E&E

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reallocation Out: (\$192,293) FED PS – Reversal of Department's request to reallocate funds between disaster personnel service and E&E
Core Reallocation In: \$192,293 FED EE – Reversal of Department's request to reallocate funds between disaster personnel service and E&E
Core Reduction: (\$192,293) FED EE – core reduction to support NDI

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.330												
SEMA GRANT - 85455C												
CORE												
PERSONAL SERVICES	35,059,710	199.50	813,395	15.66	60,307	0.00	252,600	0.00	252,600	0.00	60,307	0.00
GENERAL REVENUE	0	0.00	596,663	10.06	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	35,059,710	199.50	216,732	5.60	60,307	0.00	252,600	0.00	252,600	0.00	60,307	0.00
EXPENSE & EQUIPMENT	3,389,758	0.00	3,977,431	0.00	3,389,758	0.00	3,197,465	0.00	3,197,465	0.00	3,197,465	0.00
GENERAL REVENUE	166,016	0.00	50,932	0.00	166,016	0.00	166,016	0.00	166,016	0.00	166,016	0.00
FEDERAL FUNDS	3,223,742	0.00	3,926,499	0.00	3,223,742	0.00	3,031,449	0.00	3,031,449	0.00	3,031,449	0.00
PROGRAM-SPECIFIC	157,771,746	0.00	96,994,500	0.00	130,111,746	0.00	130,111,746	0.00	130,111,746	0.00	130,111,746	0.00
GENERAL REVENUE	27,024,713	0.00	7,032,489	0.00	13,024,713	0.00	13,024,713	0.00	13,024,713	0.00	13,024,713	0.00
FEDERAL FUNDS	130,747,033	0.00	89,962,011	0.00	117,087,033	0.00	117,087,033	0.00	117,087,033	0.00	117,087,033	0.00
TOTAL	\$196,221,214	199.50	\$101,785,326	15.66	\$133,561,811	0.00	\$133,561,811	0.00	\$133,561,811	0.00	\$133,369,518	0.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	13,974	0.00	13,974	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,974	0.00	13,974	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,974	0.00	\$13,974	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	597	0.00	597	0.00	597	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.330													
SEMA GRANT - 85455C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	597	0.00	597	0.00	597	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	597	0.00	597	0.00	597	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$597	0.00	\$597	0.00	\$597	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

Local Emergency Planning Grant - 1812404													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	
Funding is requested to provide assistance to communities that do not meet the federal threshold during disasters or subsequent mitigation projects. This request will help assist the Local Emergency Planning Commissions, Districts, and Management Agencies in alleviating the burdens of responding to disasters by planning, mitigating, and having the resources available to function in a proactive environment to allow for community betterment. These expenses may include but are not limited to: salaries and benefits, supplies, equipment, and could complete such tasks as levee repairs, debris removal, or other response or recovery efforts for non-declared emergencies.													

Committee Markup Annual	HB 3008 - DEPARTMENT OF PUBLIC SAFETY												Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.330													
SEMA GRANT - 85455C													
Additional Personal Service - 1812410													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	192,293	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	192,293	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$192,293	0.00	
Additional personal service funding for disaster relief staff when they are called upon for assistance. A core reduction in the same amount is being made to the E&E core line item to support this NDI.													
TOTAL - SEMA GRANT	\$196,221,214	199.50	\$101,785,326	15.66	\$133,561,811	0.00	\$135,562,408	0.00	\$135,576,382	0.00	\$135,576,382	0.00	

Department of Public Safety – Coronavirus Relief Section, 8.331

Book 2 Page 1273

This section provides for Grant Funds to be used to prevent, prepare for, and respond to COVID-19. These Federal Stimulus Funds aid in the purchase of personal protective equipment, management cost, payroll, including but not limited to: Alternate Treatment Facility staffing, Disaster Medical Assistant Team, Incident Management Teams, and warehouse staffing. Expenditures also include travel for staff including per diem meals and patient meal plans at alternate care sites. Appropriation authority is under State Emergency Management Agency but is being utilized statewide.

Legal Base:

Funding Source: General Revenue

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$172,800,000) FED PD – one time core reduction related to CRF funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3008 - DEPARTMENT OF PUBLIC SAFETY										Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.331														
CORONAVIRUS RELIEF - 85458C														
CORE														
PERSONAL SERVICES	0	0.00	225,470,568	3,581.80	0	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	0	0.00	225,470,568	3,581.80	0	0.00	0	0.00	0	0.00	0	0.00		
EXPENSE & EQUIPMENT	0	0.00	227,117,641	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	0	0.00	227,117,641	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
PROGRAM-SPECIFIC	1,967,487,096	0.00	798,532,067	0.00	172,800,000	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	1,967,487,096	0.00	798,532,067	0.00	172,800,000	0.00	0	0.00	0	0.00	0	0.00		
FUND TRANSFERS	324,694,749	0.00	323,715,323	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	324,694,749	0.00	323,715,323	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$2,292,181,845	0.00	\$1,574,835,599	3,581.80	\$172,800,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

Department of Public Safety – Legal Expense Fund Transfer, Section 8.335

Book 2 Page 1301

This section provides for the transfer of funds from House Bill 8 to the Legal Expense Fund.

Legal Base:

Funding Source: General Revenue

FY 2022 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.335												
DPS LEGAL EXPENSE FUND TRF - 85456C												
CORE												
FUND TRANSFERS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00